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ADP MASTER PLAN

Volume II

January, 1982

1982-83 BUDGET ANALYSIS

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1982-83 BUDGET RECOMMENDATIONS IN PRIORITY SEQUENCE

A. INTRODUCTION

In arriving at the budget recommendations for Fiscal Year 1982-83, the Division of Automated Data Processing reviewed the budget requests of all the State agencies and institutions and determined the resources required to maintain the existing levels of support and meet the increased costs due to inflation and increases in workload.

In addition to these on-going requirements the Division of ADP has identified certain new items, which have been prioritized below. These are necessary to continue the progress previously made in the implementation of the State's ADP Master Plan, and to improve data processing services.

As a prerequisite for the Governor's budget review conducted in the September-October time frame, the Division of ADP requested a special itemized input from each agency to identify needed ADP requirements.

A review of the items was conducted by the Division of ADP and a categorized listing was prepared. The listing was recompiled after the Governor's review of agency budget requests and currently the listing contains only those items remaining in the formal agency budget submission.

1982-83 BUDGET RECOMMENDATIONS IN PRIORITY SEQU

Department of Administration - General Government Computer Center

These items are essential to the maintenance of current services for which the GGCC is responsible, including normal growth in user agencies' computing needs and maintenance of reasonable service levels.

Computer upgrade. Amount derived from estimated cost of AP, gross price \$1,788,500, 1st year \$178,850 down and \$336,150 1st payment. \$ 515,000

Mod 3033U for attached processor. Gross price \$251,200 (1st year \$25,120 down and \$47,180 1st payment) 72,300

Attached Processor maintenance 1,632

Memory 120,000

Disk Storage 107,256

3705 Controller 72,000

Site preparation (See Capitol Construction Request) 155,000

\$1,043,188

Department of Local Affairs

Disk storage necessary to maintain systems growth

Cost \$ 35,184

Department of Revenue

Disk storage to support the normal growth and development of new applications \$ 175,186

The implementation of an automated accounts receivable system. (6 FTE) \$ 214,824

1982-83 BUDGET RECOMMENDATIONS IN PRIORITY SEQUENCE

Department of Labor and Employment

State Compensation Insurance Fund acquisition of online terminals in branch offices (Grand Junction, Pueblo, Greeley and Denver) to provide services to employers and claimants located there-by, and enhancement of daily claims applications to improve the level of services.

Capital Outlay:

6 Video terminals	\$ 13,200
3 Controllers	15,000
3 Modems	12,600
3 Printers (60 CPS)	9,000
5 Video Terminals (Metro)	11,000
TOTAL	\$ 60,800

Department of Health

One additional data entry operator is needed to catch up and maintain current status for vital records and statistics data capture (births, deaths, divorces, marriages, adoptions). Current staff is 3 and current annual data entry requirement is 60,000,000 characters which requires 5 FTE. Data entry requirements continues to expand with Colorado's population increases.

Cost of data entry operators \$ 13,000

Department of Administration (Division of Accounts and Controls)

Two additional Programmer/Analysts FTE to improve the data processing flow of the Central Accounting System. Specifically to: (For an 18 month period only)

- 1) Reprogram Edit and Update Programs,
- 2) System documentation and Control Concept,
- 3) Dual fiscal year processing and transfer of control.

Cost of 2 FTE \$ 60,454

1982-83 BUDGET RECOMMENDATIONS IN PRIORITY SEQUENCE

Department of Labor and Employment

State Compensation Insurance Fund Development of new "Premium Billing System", to collect more premium in as timely manner; and enhancement of daily claims application to improve manual processing procedures, reduce medical costs, and number of checks written.

Personal Services:

2.0 FTE properly utilized as Analysts/Programmers as the planned new development and enhancements dictate, is recommended in lieu of 1.0 FTE Systems Analyst and 2.0 FTE Programmers requested.

\$ 38,472

Department of Institutions

One 8450 Dual Disk Drive. This unit is required due to expansion of the data base and transferring existing tape files to disk.

Cost of 1 8450 Disk Drive

\$ 11,784
(per yr. for 5 yrs.)

Upgrade the Data 100 data entry system to current release of operating system. The current software is no longer supported by the vendor.

Cost of equipment and software

\$ 31,654

Department of Agriculture

1 Programmer Analyst to plan, design and develop data processing applications to support the Department of Agriculture. The Department does not currently have the staff with the necessary expertise to perform these functions.

Cost of Programmer/Analyst

\$ 20,000

1982-83 BUDGET RECOMMENDATIONS IN PRIORITY SEQUENCE

Department of Law

1 printer for micro alter and 5 CRT terminals for SIRS and increases in proprietary software.

Cost \$ 17,829

Department of Treasury

Printer Cost (Capital Outlay) \$ 2,000

Division of Labor

Request additional funding to support the installation of a CRT terminal in the Division's Grand Junction office to facilitate processing of a burgeoning increase in workmen's compensation claims resulting from the rampant growth which is occurring on the Western Slope. Claims have been increasing at a rate of 9% per year and this trend is expected to increase further as a result of the energy development in western Colorado.

The addition of a terminal will enable the Grand Junction office to enter and access data on-line concerning claim file creation, location, status and docketing and through a direct link to the Division's computer in Denver. Estimated cost breakdown is as follows:

	<u>Monthly</u>	<u>Annual</u>
1 410 Display Processor	\$ 140	\$ 1,680
1 Multi-line Remote Adapter	25	300
1 Multi-line Comm. Processor	50	600
2 24 LSI Modems	134	1,608
1 Telpak to Gr. Junction	740	8,880
TOTAL	\$1,089	\$13,068

1982-83 BUDGET RECOMMENDATIONS IN PRIORITY SEQUENCE

Department of Health

- 4 CRT terminals,
- 1 Printer,
- 1 Type A device adapter for IBM 3274 controller (to allow connection of additional devices)

Terminals to be used to substitute for the present method of updating birth certificate records and to access and print birth certificates for applicants. On-line system will require a 3350 disk which is included in budget request for the General Government Computer Center. The on-line system will improve response time for meeting the applicant's request for birth certificates. It also will improve the speed and accuracy of updating and correcting statistical records and providing the many required statistics and reports.

Cost of terminals and printers	\$	6,800
Cost of adapter (C/O)		1,200
TOTAL	\$	8,000

Department of Revenue

Support the requests of user divisions for computer related hardware (i.e., terminals, printers, etc.)

Cost	\$	227,928
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Department of Revenue

Establish the data communications function within the Technical Services Section to monitor and maintain the Department of Revenue's complex remote communications network (1.0 FTE)

	\$	80,200
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1982-83 BUDGET RECOMMENDATIONS IN PRIORITY SEQUENCE

Department of Institutions

1 Computer Programmer "C" to support the new minicomputer satellite at Fort Logan.

Cost for Computer Programmer "C" \$ 20,544

Department of Health

Addition of one Management Analyst position to the Data Services Unit. Needed to give the department the capability to assess and define individual health program information needs prior to the development of an integrated Health Information Data Base for the department. Environmental areas particularly need to determine information needs and how to meet them.

Cost of one Management Analyst 1C \$ 28,000

Department of Health

Word Processing Station - Grand Junction

Communications Upgrade Word Processing equipment State Health Department.

Word Processing station for regional office of the Department of Health at Grand Junction. State to include communications capability to existing word processing equipment in Department of Health. Provides word processing capability for Grand Junction office as well as means to speed communication with the State Health Department.

Cost of Word Processing Station	\$ 13,500
Cost of communications upgrade	<u>2,500</u>

TOTAL COST	\$ 16,000
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HIGHER EDUCATION

C. HIGHER EDUCATION INTRODUCTION

The Division of ADP has included a column (DADP-REC FY 81-82) in the budget format for comparative purposes to the estimated expenditure for the same period. The variations from the recommendation to the estimates are extreme in many cases. The Division has little, if any, explanation for these variations. We must assume that the agreement of understanding and the method of appropriations has created these conditions.

In prior years line item expenditures were reconciled through variance reports. With the flexibility appropriation of FY 81-82 institutions reported income and expenditure variances at the major appropriation level only.

ADP was not separated and therefore, is not identifiable to a base number or decipherable as to variations of planned expense. In addition, the source of funding previously provided for the sub-category of ADP is no longer reported as such. Therefore, the Division is unable to report and recommend expenditures based on source of funding.

Based on the recommendations submitted for FY 1981-82 every institutional estimated expenditure for the same period is equal to or higher than the recommendation.

Therefore, the Division of ADP recommendations for FY 1982-83 are based on the estimated year expenditures in consideration of need.

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ADP MASTER PLAN

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STATE SUMMARY

STATEWIDE ADP HISTORICAL SUMMARY

	1970-71 ACTUAL	1971-72 ACTUAL	1972-73 ACTUAL	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 ACTUAL
ADP FTE	802.8	851.0	844.2	883.1	967.5	929.5	993.8
ADP DOLLARS	12,425,597	14,948,381	14,953,759	17,906,408	24,206,235	22,677,878	29,956,097
% of STATEWIDE APPROPRIATION*	2.5	1.9	1.6	1.8	1.9	1.6	2.0
STATE APPROPRIATION*	495,174,679	795,335,825	903,891,238	1,000,838,959	1,248,380,899	1,381,664,521	1,516,768,292

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 ESTIMATED	1982-83 REQUEST	1982-83 RECOMMENDED
ADP FTE	1,029.89	1,018.65	1,022.17	1,059.89	1,081.76	1,143.03	1,120.33
ADP DOLLARS	29,644,589	33,090,330	41,470,617	40,368,872	47,887,345	54,899,751	52,954,381
% of STATEWIDE APPROPRIATION*	2.0	1.8	2.0	1.6	1.7		
STATE APPROPRIATION	1,634,468,995	1,829,251,942	2,101,739,293	2,483,532,373	2,761,346,269		

*NOT INCLUDING CAPITAL CONSTRUCTION

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STATE OF
COLORADO

ADP MASTER PLAN

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STATE OF COLORADO

ADP SUMMARY

	1980-81	1981-82	1982-83	1982-83
	FTE	FTE	FTE	FTE
	ACTUAL \$	ESTIMATE \$	REQUEST \$	RECOMEND. \$
AGENCY OPERATED ADP	703.39	708.16	745.93	735.43
PERSONAL SERVICES	14,568,042	16,869,579	18,150,625	17,266,390
OPER. EXP. (INCL. TRAVEL)	5,863,025	7,065,733	8,438,811	8,311,611
EQUIPMENT	6,571,246	7,878,013	9,457,937	9,520,657
TOTAL AGENCY OPERATED ADP	703.39	708.16	745.93	735.43
HIGHER EDUCATION	356.50	373.60	397.10	384.90
PERSONAL SERVICES	7,705,169	9,433,445	10,248,333	9,993,424
OPER. EXP. (INCL. TRAVEL)	1,556,446	1,902,915	2,382,174	1,937,962
EQUIPMENT	4,104,944	4,737,660	6,221,871	5,924,337
TOTAL HIGHER EDUCATION	356.50	373.60	397.10	384.90
STATE TOTAL	1,059.89	1,081.76	1,143.03	1,120.33
PERSONAL SERVICES	22,273,211	26,303,024	28,398,958	27,259,814
OPER. EXP. (INCL. TRAVEL)	7,419,471	8,968,648	10,820,985	10,249,573
EQUIPMENT	10,876,190	12,615,673	15,679,808	15,444,994
TOTAL	1,059.89	1,081.76	1,143.03	1,120.33

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ADP MASTER PLAN

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STATE OF COLORADO
AGENCY TOTALS BY SOURCE OF FUNDS

	1981-82 ESTIMATE			1982-83 REQUEST			1982-83 RECOMMENDED		
	TOTAL	GENERAL FUND	AUGMENTING REVENUE	TOTAL	GENERAL FUND	AUGMENTING REVENUE	TOTAL	GENERAL FUND	AUGMENTING REVENUE
AGENCY OPERATED ADP									
DIVISION OF ADP	621,891	621,891		629,060	629,060		629,060	629,060	
DIVISION OF COMP. INSURANCE FUND	1,100,131	1,100,131		1,355,217	1,355,217		1,273,319	1,273,319	
DEPARTMENT OF ADMINISTRATION	8,580		4,740	135,274	130,534	4,740	135,274	130,534	4,740
DEPARTMENT OF AGRICULTURE	25,667	25,667		42,097	42,097		44,317	44,317	
DEPARTMENT OF EDUCATION	166,692	356,273	30,119	404,981	400,545	4,436	404,981	400,545	4,436
DEPARTMENT OF HEALTH	842,075	605,669	236,426	941,231	673,665	267,566	941,231	673,665	267,566
DEPARTMENT OF HIGHWAYS	2,318,892		2,318,882	2,528,552		2,528,552	2,427,538		2,427,538
DEPARTMENT OF INSTITUTIONS	1,176,676	1,132,459	44,217	1,271,133	1,225,315	45,818	1,240,233	1,194,415	45,818
DEPARTMENT OF LAW	663,181	615,181	48,000	677,990	677,990		677,990	677,990	
DEPARTMENT OF PERSONNEL	359,454	359,454		263,028	263,028		263,028	263,028	
DEPARTMENT OF REVENUE	5,334,048	2,424,099	2,909,949	5,751,158	2,741,575	3,009,583	5,751,158	2,741,575	3,009,583
DEPARTMENT OF STATE	102,963	102,963		110,377	110,377		110,377	110,377	
DEPARTMENT OF TREASURY	56,524	56,524		35,507	35,507		35,507	35,507	
DEPT. OF CORRECTIONS	471,998	412,498	59,500	428,363	428,363		307,363	307,363	
DEPT. OF LUL. AFF. CIVIL	1,861,961	1,620,444	241,517	1,965,646	1,692,646	273,000	1,965,646	1,823,646	142,000
DEPT. OF LUL. AFF. CRIMINAL	16,922		16,922	22,788		22,788	22,788		22,788
DEPT. OF LUL. AFF. EXECUTIVE	30,604	30,604		31,204	31,204		31,204	31,204	
DEPT. OF LUL. AFF. EXECUTIVE	80,962	45,498	41,464	12,472	51,000	61,472	112,472	51,000	61,472
DEPT. OF LUL. AFF. LOCAL GOV	24,704	24,704		24,741	24,741		24,741	24,741	
DEPT. OF LUL. AFF. PROPERTY	517,759	179,130	338,629	604,027	303,318	300,709	604,027	303,318	300,709
DEPT. OF NAT. RES. ADMIN.	147,150	108,637	38,513	137,546	103,546	34,000	137,546	103,546	34,000
DEPT. OF NAT. RES. WATER	17,025	17,025		17,025	17,025		17,025	17,025	
OFFICE OF STATE PLANNING & BUDGET	521,491	102,311	419,180	485,675	110,416	375,259	485,675	110,416	375,259
DEPT. OF REGULATORY AGENCIES	3,481,130	2,436,791	1,044,339	4,604,376	3,223,063	1,381,313	4,604,376	3,223,063	1,381,313
DEPT. OF SOCIAL SERVICES	4,264,803		4,263,803	5,071,497		5,071,497	4,455,374		4,455,374
DIVISION OF EMPLOYMENT	240,820	173,860	66,960	155,026	150,118	4,908	155,026	150,118	4,908
DIVISION OF LABOR	5,675,152	4,372,662	1,302,490	6,636,911	5,039,781	1,597,130	6,636,911	5,039,781	1,597,130
GEN GOVT COMPUTER CENTER	306,600	306,600		306,600	306,600		306,600	306,600	
GENERAL ASSEMBLY	812,726	812,726		929,061	929,061		929,061	929,061	
JUDICIAL BRANCH	56,347	56,347		55,167	55,167		55,167	55,167	
LEGISLATIVE COUNCIL	301,377	301,377		295,493	295,493		295,493	295,493	
LEGISLATIVE DRAFTING OFFICE	2,030	2,030		18,150	18,150		18,150	18,150	
OFFICE OF STATE AUDITOR									
TOTAL AGENCY OPERATED ADP	31,813,325	17,287,544	14,525,781	36,047,373	19,709,385	16,337,988	35,098,658	19,690,705	15,407,953
TOTAL HIGHER EDUCATION									
STATE TOTALS	31,813,325	17,287,544	14,525,781	36,047,373	19,709,385	16,337,988	35,098,658	19,690,705	15,407,953

STATE OF COLORADO
AGENCY TOTALS BY SOURCE OF FUNDS

1981-82 ESTIMATE	1982-83 REQUEST		1982-83 RECOMMENDED	
	TOTAL	GENERAL FUND	GENERAL AUGMENTING REVENUE	GENERAL AUGMENTING FUND REVENUE
HIGHER EDUCATION				
ADAMS STATE COLLEGE				
ARAPAHO COMM. COLLEGE				
COLORADO SCHOOL OF MINES				
COLORADO STATE UNIV.				
CUMM. COLL. OF DENVER				
FORT LEWIS COLLEGE				
FORT MORGAN COMM. COLLEGE				
LARSEN COMM. COLLEGE				
PLAZA COLLEGE				
PUEBLO STATE COLLEGE				
STANLEY JUNIOR COLLEGE				
PIERCE PEAK COMM. COLLEGE				
PUEBLO VOCATIONAL COMMUNITY				
TRINIDAD STATE JR. COLLEGE				
UNIV. OF COLORADO, SPRINGS				
UNIV. OF COLORADO, DENVER				
UNIV. OF COLORADO, MED. CTR.				
UNIV. OF COLORADO, BOULDER				
UNIV. OF NORTHERN COLORADO				
UNIV. OF SOUTHERN COLORADO				
WESTERN STATE COLLEGE				
TOTAL HIGHER EDUCATION				

The source of funding previously provided for the sub-category of ADP is no longer reported as such. Therefore, the Division is unable to report and recommend expenditures based on source of funding.

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STATE OF
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STATE OF COLORADO
TOTAL COST BY AGENCY

	1980-81		1981-82		1982-83		1982-83	
	FTE	ACTUAL \$	FTE	ESTIMATE \$	FTE	REQUEST \$	FTE	RECOMMENDED \$
AGENCY OPERATED AUP								
DIVISION OF ADP	13.20	521,564	14.00	621,891	14.00	629,060	14.00	629,060
DIVISION OF COMP. INSURANCE FUND	19.70	989,377	21.00	1,100,131	24.00	1,355,217	23.00	1,273,319
DEPARTMENT OF ADMINISTRATION		8,250		8,580	2.00	135,274	2.00	135,274
DEPARTMENT OF AGRICULTURE		11,580		25,667		42,097		44,317
DEPARTMENT OF EDUCATION	8.70	315,597	9.15	366,692	10.00	404,981	10.00	404,981
DEPARTMENT OF HEALTH	28.10	708,975	34.00	842,075	36.00	941,231	36.00	941,231
DEPARTMENT OF HIGHWAYS	42.00	2,136,901	40.00	2,318,882	47.00	2,528,552	43.00	2,427,538
DEPARTMENT OF INSTITUTIONS	34.50	1,031,932	34.50	1,176,676	34.50	1,271,133	32.50	1,240,233
DEPARTMENT OF LAW	13.75	319,474	19.28	663,181	22.20	677,990	22.20	677,990
DEPARTMENT OF PERSONNEL	1.50	194,650	2.00	359,454	5.50	263,028	2.00	263,028
DEPARTMENT OF REVENUE	215.03	4,665,986	209.70	5,334,048	216.70	5,751,158	216.70	5,751,158
DEPARTMENT OF STATE		271,027		102,963	1.00	110,377	1.00	110,377
DEPARTMENT OF TREASURY	0.50	78,073	0.50	56,524	0.50	35,507	0.50	35,507
DEPT. OF CORRECTIONS	8.50	358,603	8.50	471,998	8.50	428,363	8.50	307,363
DEPT. OF LOC. AFF. CUI	17.60	1,620,883	23.00	1,861,961	23.00	1,965,646	23.00	1,965,646
DEPT. OF LOC. AFF. CRIMINAL	0.58	14,178	0.58	16,922	0.58	22,788	0.58	22,788
DEPT. OF LOC. AFF. EXECUTIVE	1.20	24,227	1.20	30,604	1.20	31,204	1.20	31,204
DEPT. OF LOC. AFF. LOCAL GOV	1.00	245,960	1.00	86,962	2.00	112,472	2.00	112,472
DEPT. OF LOC. AFF. PROPERTY	0.88	25,779	0.88	24,704	0.88	24,741	0.88	24,741
DEPT. OF NAT. RES. ADMIN.	8.80	310,409	9.00	517,759	9.00	604,027	9.00	604,027
DEPT. OF NAT. RES. WATER	5.00	130,510	5.00	147,150	5.00	137,546	5.00	137,546
OFFICE OF STATE PLANNING & BUDGET		17,025		17,025		17,025		17,025
DEPT. OF REGULATORY AGENCIES	8.00	632,908	9.00	521,491	8.00	485,675	8.00	485,675
DEPT. OF SOCIAL SERVICES	31.00	2,211,910	30.00	3,481,130	30.00	4,604,376	30.00	4,604,376
DIVISION OF EMPLOYMENT	87.85	4,335,628	77.37	4,263,803	89.37	5,071,497	89.37	4,455,374
DIVISION OF LABOR	6.70	216,779	10.50	240,820	5.00	155,026	5.00	155,026
GEN GOVT COMPUTER CENTER	127.00	4,339,152	123.00	5,675,152	123.00	6,636,911	123.00	6,636,911
GENERAL ASSEMBLY		306,500		306,600		306,600		306,600
JUDICIAL BRANCH	10.30	615,869	13.00	812,726	15.00	929,061	15.00	929,061
LEGISLATIVE COUNCIL	3.00	51,635	3.00	56,347	3.00	55,167	3.00	55,167
LEGISLATIVE DRAFTING OFFICE	9.00	263,395	9.00	301,377	9.00	295,493	9.00	295,493
OFFICE OF STATE AUDITOR		1,730		2,030		18,150		18,150
TOTAL AGENCY OPERATED AUP	703.39	27,002,313	708.16	31,813,325	745.93	36,047,373	735.43	35,098,658
TOTAL HIGHER EDUCATION	356.50	13,366,559	373.60	16,074,020	397.10	18,852,378	384.90	17,855,723
STATE TOTALS	1,059.89	40,368,872	1,081.76	47,887,345	1,143.03	54,899,751	1,120.33	52,954,381

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ADP MASTER PLAN

STATE OF COLORADO TOTAL COST BY AGENCY

	1980-81		1981-82		1982-83		1982-83	
	FTE	ACTUAL \$	FTE	ESTIMATE \$	FTE	REQUEST \$	FTE	RECOMMENDED \$
HIGHER EDUCATION								
ADAMS STATE COLLEGE	6.10	161,960	6.50	258,690	6.50	268,656	6.50	242,189
ARAPAHOE COMM. COLLEGE	6.50	194,940	6.80	223,976	9.50	479,185	8.50	456,185
CULO SCHOOL OF MINES	19.60	991,855	20.90	1,155,033	21.60	1,353,622	21.00	1,337,489
CULO STATE UNIV.	59.80	2,044,139	60.40	2,361,754	60.40	2,544,319	60.40	2,544,319
COMM. COLL. OF DENVER	24.00	632,148	25.90	832,720	28.90	1,043,259	28.90	1,006,259
FORT LEWIS COLLEGE	7.00	243,304	7.00	277,511	7.50	321,298	7.00	302,548
FORT MORGAN COMM. COLLEGE					1.00	59,300	1.00	59,300
LAMAR COMM. COLLEGE	1.70	56,405	1.70	49,962	1.70	59,261	1.70	59,261
MESA COLLEGE	7.00	292,347	7.00	294,842	7.00	352,158	7.00	341,658
METROPOLITAN STATE COLLEGE	15.20	460,576	16.00	544,897	22.00	709,144	18.00	611,455
OTERO JUNIOR COLLEGE	3.50	145,120	3.50	155,366	3.50	169,698	3.50	169,698
PIKES PEAK COMM. COLLEGE	9.70	350,969	10.00	382,889	9.00	396,924	9.00	396,924
PUEBLO VOCATIONAL COMMUNITY	1.40	39,814	2.00	75,043	2.00	77,016	2.00	77,016
TRINIDAD STATE JK. COLLEGE	4.00	130,867	4.20	146,546	4.20	160,357	4.20	160,357
UNIV OF COLO. COLO. SPRINGS	6.10	244,094	6.50	276,454	9.10	442,596	8.00	375,929
UNIV OF COLO. DENVER	7.60	301,541	9.00	425,647	11.50	637,694	10.00	467,628
UNIV OF COLC. MED. CTR.	47.00	1,796,945	47.00	2,225,288	50.50	2,703,176	47.00	2,203,693
UNIV OF COLORADO BOULDER	86.80	3,886,840	92.80	4,615,415	92.80	4,902,398	92.80	4,902,398
UNIV OF NORTHERN COLORADO	22.00	728,084	22.00	838,895	24.00	1,070,344	24.00	1,039,344
UNIV OF SOUTHERN COLORADO	14.40	406,420	16.40	634,463	16.40	794,447	16.40	794,447
WESTERN STATE COLLEGE	7.00	258,191	8.00	298,629	8.00	307,626	8.00	307,626
TOTAL HIGHER EDUCATION	356.50	13,366,559	373.60	16,074,020	397.10	18,852,378	384.90	17,855,723

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ADP MASTER PLAN

STATE OF COLORADO TOTAL PERSONAL SERVICES COST

	1980-81		1981-82		1982-83		1982-83	
	FTE	ACTUAL \$	FTE	ESTIMATE \$	FTE	REQUEST \$	FTE	RECOMMENDED \$
AGENCY OPERATED ADP								
DIVISION OF ADP	13.20	449,346	14.00	590,955	14.00	594,330	14.00	594,330
DIVISION OF COMP. INSURANCE FUND	19.70	352,815	21.00	405,187	24.00	479,012	23.00	453,814
DEPARTMENT OF ADMINISTRATION					2.00	60,454	2.00	60,454
DEPARTMENT OF AGRICULTURE						20,000		20,000
DEPARTMENT OF EDUCATION	8.70	221,874	9.15	270,372	10.00	311,139	10.00	311,139
DEPARTMENT OF HEALTH	28.10	647,120	34.00	800,520	36.00	854,365	36.00	854,365
DEPARTMENT OF HIGHWAYS	42.00	1,072,514	40.00	1,233,852	47.00	1,385,961	43.00	1,284,947
DEPARTMENT OF INSTITUTIONS	34.50	794,307	34.50	886,476	34.50	863,711	32.50	832,811
DEPARTMENT OF LAW	13.75	273,909	19.28	411,044	22.20	469,023	22.20	469,023
DEPARTMENT OF PERSONNEL	1.50	56,333	2.00	78,486	5.50	197,499	2.00	77,499
DEPARTMENT OF REVENUE	215.03	3,460,392	209.70	3,787,169	216.70	3,930,037	216.70	3,930,037
DEPARTMENT OF STATE		25,611		34,050	1.00	39,889	1.00	39,889
DEPARTMENT OF TREASURY	0.50	16,855	0.50	17,452	0.50	13,857	0.50	13,857
DEPT. OF CORRECTIONS	8.50	182,872	8.50	217,595	8.50	215,363	8.50	215,363
DEPT. OF LOC. AFF. GEN.	17.60	416,391	23.00	613,600	23.00	620,318	23.00	620,318
DEPT. OF LOC. AFF. CRIMINAL	0.58	14,178	0.58	16,922	0.58	15,908	0.58	15,908
DEPT. OF LOC. AFF. EXECUTIVE	1.20	18,415	1.20	23,659	1.20	23,662	1.20	23,662
DEPT. OF LOC. AFF. LOCAL GOV.	1.00	23,574	1.00	28,642	2.00	45,791	2.00	45,791
DEPT. OF LOC. AFF. PROPERTY	0.88	16,139	0.88	16,196	0.88	15,841	0.88	15,841
DEPT. OF NAT. RES. ADMIN.	8.80	195,744	9.00	219,775	9.00	244,841	9.00	244,841
DEPT. OF NAT. RES. WATER	5.00	45,701	5.00	40,738	5.00	83,874	5.00	83,874
OFFICE OF STATE PLANNING & BUDGET								
DEPT. OF REGULATORY AGENCIES	8.00	215,662	9.00	273,054	8.00	260,206	8.00	260,206
DEPT. OF SOCIAL SERVICES	31.00	819,115	30.00	923,721	30.00	946,064	30.00	946,064
DIVISION OF EMPLOYMENT	87.85	2,068,157	77.37	2,169,118	89.37	2,776,241	89.37	2,169,118
DIVISION OF LABOR	6.70	110,570	10.50	200,080	5.00	111,780	5.00	111,780
GEN. JOINT COMPUTER CENTER	127.00	2,516,273	123.00	2,863,243	123.00	2,845,859	123.00	2,845,859
GEN. JOINT ASSEMBLY								
JUDICIAL BRANCH	10.30	274,471	13.00	404,952	15.00	460,633	15.00	460,633
LEGISLATIVE COUNCIL	3.00	44,165	3.00	49,639	3.00	48,459	3.00	48,459
LEGISLATIVE DRAFTING OFFICE	9.00	187,139	9.00	222,592	9.00	216,508	9.00	216,508
OFFICE OF STATE AUDITOR								
TOTAL AGENCY OPERATED ADP	703.39	14,568,042	708.16	16,869,579	745.93	18,150,625	735.43	17,266,390
TOTAL HIGHER EDUCATION	356.50	7,705,169	373.60	9,433,445	397.10	10,248,333	384.90	9,993,424
STATE TOTALS	1,059.89	22,273,211	1,081.76	26,303,024	1,143.03	28,398,958	1,120.33	27,259,814

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STATE OF
COLORADO

ADP MASTER PLAN

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STATE OF COLORADO
TOTAL PERSONAL SERVICES COST

	1980-81		1981-82		1982-83		1982-83	
	FTE	ACTUAL \$	FTE	ESTIMATE \$	FTE	REQUEST \$	FTE	RECOMMENDED \$
HIGHER EDUCATION								
ADAMS STATE COLLEGE	6.10	102,788	6.50	128,573	6.50	132,112	6.50	132,112
ARAPAHOE COMM. COLLEGE	6.60	120,344	6.80	138,666	9.50	201,994	8.50	178,994
COLORADO SCHOOL OF MINES	19.60	472,716	20.90	627,352	21.60	724,282	21.00	708,149
COLORADO STATE UNIV.	59.80	1,276,737	60.40	1,534,969	60.40	1,623,142	60.40	1,623,142
COMM. COLL. OF DENVER	24.00	449,691	25.90	561,803	28.90	619,941	28.90	619,941
FORT LEWIS COLLEGE	7.00	138,862	7.00	166,878	7.50	187,019	7.00	172,769
FORT MORGAN COMM. COLLEGE					1.00	23,600	1.00	23,600
LAMAR COMM. COLLEGE	1.70	27,100	1.70	29,943	1.70	32,439	1.70	32,439
MESA COLLEGE	7.00	143,422	7.00	168,418	7.00	173,550	7.00	173,550
METROPOLITAN STATE COLLEGE	15.20	316,163	16.00	386,008	22.00	534,366	18.00	436,677
OTERO JUNIOR COLLEGE	3.50	77,408	3.50	86,060	3.50	92,063	3.50	92,063
PIKES PEAK COMM. COLLEGE	9.70	213,809	10.00	255,422	9.00	258,279	9.00	258,279
PUEBLO VOCATIONAL COMMUNITY	1.40	16,356	2.00	39,808	2.00	39,808	2.00	39,808
TRINIDAD STATE JR. COLLEGE	4.00	72,848	4.20	92,310	4.20	100,697	4.20	100,697
UNIV OF COLG. COLO. SPRINGS	6.10	100,946	6.50	123,068	9.10	173,905	8.00	156,640
UNIV OF COLG. DENVER	7.60	125,137	9.00	158,243	11.50	236,216	10.00	197,534
UNIV OF COLO. MED. CTR.	47.00	1,101,233	47.00	1,172,506	50.50	1,247,890	47.00	1,200,000
UNIV OF COLORADO BOULDER	86.80	2,045,552	92.80	2,584,049	92.80	2,597,124	92.80	2,597,124
UNIV OF NORTHERN COLORADO	22.00	469,333	22.00	577,148	24.00	624,168	24.00	624,168
UNIV OF SOUTHERN COLORADO	14.40	289,210	16.40	415,092	16.40	434,342	16.40	434,342
WESTERN STATE COLLEGE	7.00	145,514	8.00	187,129	8.00	191,396	8.00	191,396
TOTAL HIGHER EDUCATION	356.50	7,705,169	373.60	9,433,445	397.10	10,248,333	384.90	9,993,424

STATE OF COLORADO
TOTAL EQUIPMENT COSTS

	ACTUAL \$	ESTIMATE \$	REQUEST \$	RECOMMENDED \$
AGENCY OPERATED ADP				
DIVISION OF ADP	993	1,000	1,000	1,000
DIVISION OF COMP. INSURANCE FUND	15,674	16,200	10,000	70,800
DEPARTMENT OF ADMINISTRATION	8,580	8,580	19,820	19,820
DEPARTMENT OF AGRICULTURE	2,062	17,417	13,612	15,532
DEPARTMENT OF EDUCATION	69,838	66,850	60,484	60,484
DEPARTMENT OF HEALTH	52,040	29,855	73,088	73,088
DEPARTMENT OF HIGHWAYS	210,187	178,140	178,140	178,140
DEPARTMENT OF INSTITUTIONS	175,375	210,001	305,773	305,773
DEPARTMENT OF LAW	21,870	187,137	137,567	137,567
DEPARTMENT OF PERSONNEL	15,493	16,719	14,229	14,229
DEPARTMENT OF REVENUE	905,574	1,207,635	1,470,808	1,470,808
DEPARTMENT OF STATE	51,476	17,688	17,688	17,688
DEPARTMENT OF TREASURY	24,496	8,300	4,200	4,200
DEPT. OF CORRECTIONS	24,370	96,698	48,485	48,485
DEPT. OF LOC. AFF. CIVIL	1,175,953	1,216,951	1,312,822	1,312,822
DEPT. OF LOC. AFF. CRIMINAL			2,880	2,880
DEPT. OF LOC. AFF. EXECUTIVE	5,652	6,754	7,335	7,335
DEPT. OF LOC. AFF. LOCAL GOV	208,220	42,737	52,587	52,587
DEPT. OF LOC. AFF. PROPERTY	6,640	5,508	5,900	5,900
DEPT. OF NAT. RES. ADMIN.	30,679	36,054	38,594	38,594
DEPT. OF NAT. RES. WATER	14,154	17,079	23,560	23,560
OFFICE OF STATE PLANNING & BUDGET				
DEPT. OF REGULATORY AGENCIES	40,009	65,324	88,171	88,171
DEPT. OF SOCIAL SERVICES	128,592	343,744	392,606	392,606
DIVISION OF EMPLOYMENT	1,499,835	1,133,707	1,222,571	1,222,571
DIVISION OF LABOR	16,041	24,278	34,164	34,164
GEN. GOVT COMPUTER CENTER	1,507,214	2,515,735	3,457,226	3,457,226
GENERAL ASSEMBLY	62,400	91,350	91,350	91,350
JUDICIAL BRANCH	229,890	268,995	308,580	308,580
LEGISLATIVE COUNCIL	7,470	6,708	6,708	6,708
LEGISLATIVE DRAFTING OFFICE	58,434	40,589	40,589	40,589
OFFICE OF STATE AUDITOR	1,030	1,280	17,400	17,400
TOTAL AGENCY OPERATED ADP	6,571,246	7,878,013	9,457,937	9,520,657
TOTAL HIGHER EDUCATION	4,104,944	4,737,660	6,221,871	5,924,337
STATE TOTAL	10,676,190	12,615,673	15,679,808	15,444,994

STATE OF COLORADO

TOTAL EQUIPMENT COSTS

	ACTUAL \$	ESTIMATE \$	REQUEST \$	RECOMMENDED \$
HIGHER EDUCATION				
ADAMS STATE COLLEGE	47,165	110,829	88,917	88,917
ARAPAHOE COMM. COLLEGE	67,046	76,624	267,636	267,636
COLORADO SCHOOL OF MINES	444,960	455,101	538,500	538,500
COLORADO STATE UNIV.	517,855	588,128	661,059	661,059
COMM. COLL. OF DENVER	126,839	225,301	354,641	317,641
FORT LEWIS COLLEGE	84,326	87,800	110,000	105,500
FORT MORGAN COMM. COLLEGE			32,500	32,500
LAMAR COMM. COLLEGE	17,262	17,761	18,310	18,310
MESA COLLEGE	120,486	97,876	140,985	130,485
METROPOLITAN STATE COLLEGE	107,821	110,549	121,669	121,669
UTERU JUNIOR COLLEGE	57,375	58,321	65,552	65,552
PIKES PEAK COMM. COLLEGE	119,924	105,900	110,032	110,032
PUEBLO VOCATIONAL COMMUNITY	14,949	30,641	32,160	32,160
TRINIDAD STATE JR. COLLEGE	50,047	47,654	51,050	51,050
UNIV. OF COLO. DENVER	90,893	120,950	200,013	159,618
UNIV. OF COLO. DENVER	111,763	133,838	247,878	210,340
UNIV. OF COLO. MED. CTR.	391,287	541,943	770,802	634,201
UNIV. OF COLORADO BOULDER	1,323,294	1,481,010	1,687,446	1,687,446
UNIV. OF NORTHERN COLORADO	226,764	215,954	362,910	331,910
UNIV. OF SOUTHERN COLORADO	82,631	131,350	259,920	259,920
WESTERN STATE COLLEGE	102,257	100,130	99,891	99,891
TOTAL HIGHER EDUCATION	4,104,944	4,737,660	6,221,871	5,924,337

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STATE OF COLORADO TOTAL OPERATING COSTS

	ACTUAL \$	ESTIMATE \$	REQUEST \$	RECOMMENDED \$
AGENCY OPERATED ADP				
DIVISION OF ADP	31,220	29,936	33,730	33,730
DIVISION OF COMP. INSURANCE FUND	620,888	678,744	866,205	748,705
DEPARTMENT OF ADMINISTRATION			55,000	55,000
DEPARTMENT OF AGRICULTURE	9,918	8,250	8,485	8,785
DEPARTMENT OF EDUCATION	23,985	29,470	33,358	33,358
DEPARTMENT OF HEALTH	9,715	12,700	13,778	13,778
DEPARTMENT OF HIGHWAYS	856,200	906,900	964,451	964,451
DEPARTMENT OF INSTITUTIONS	61,350	80,199	101,649	101,649
DEPARTMENT OF LAW	23,095	65,000	71,400	71,400
DEPARTMENT OF PERSONNEL	126,830	264,249	51,300	171,300
DEPARTMENT OF REVENUE	299,520	339,244	350,313	350,313
DEPARTMENT OF STATE	193,940	51,225	52,800	52,800
DEPARTMENT OF TREASURY	36,728	30,272	17,450	17,450
DEPT. OF CORRECTIONS	150,866	157,705	164,515	43,515
DEPT. OF LCC. AFF. CUI	28,539	31,410	32,506	32,506
DEPT. OF LCC. AFF. CRIMINAL			4,000	4,000
DEPT. OF LCC. AFF. EXECUTIVE	160	191	207	207
DEPT. OF LCC. AFF. LOCAL GOV	14,166	15,583	14,094	14,094
DEPT. OF LCC. AFF. PROPERTY	3,000	3,000	3,000	3,000
DEPT. OF NAT. RES. ADMIN.	83,986	241,977	320,592	320,592
DEPT. OF NAT. RES. WATER	70,655	39,333	30,112	30,112
OFFICE OF STATE PLANNING & BUDGET	17,025	17,025	17,025	17,025
DEPT. OF REGULATORY AGENCIES	377,237	183,113	137,298	137,298
DEPT. OF SOCIAL SERVICES	1,264,203	2,213,665	3,265,706	3,265,706
DIVISION OF EMPLOYMENT	767,636	960,978	1,072,685	1,063,685
DIVISION OF LABOR	84,163	16,462	9,082	9,082
GEN. GOVT. COMPUTER CENTER	313,665	296,174	333,826	333,826
GENERAL ASSEMBLY	244,100	215,250	215,250	215,250
JUDICIAL BRANCH	111,103	138,779	159,848	159,848
LEGISLATIVE COUNCIL				
LEGISLATIVE DRAFTING OFFICE	37,822	38,196	38,376	38,396
OFFICE OF STATE AUDITOR	700	750	750	750
TOTAL AGENCY OPERATED ADP	5,863,025	7,065,733	8,438,811	8,311,611
TOTAL HIGHER EDUCATION	1,556,446	1,902,915	2,382,174	1,937,962
STATE TOTAL	7,419,471	8,968,648	10,820,985	10,249,573

STATE OF COLORADO
TOTAL OPERATING COSTS

	ACTUAL \$	ESTIMATE \$	REQUEST \$	RECOMMENDED \$
HIGHER EDUCATION				
ADAMS STATE COLLEGE	12,007	19,288	47,627	21,160
ARAPAHOE COMM. COLLEGE	7,550	4,686	9,555	9,555
COLORADO SCHOOL OF MINES	74,179	72,580	90,840	90,840
COLORADO STATE UNIV.	249,547	238,657	260,118	260,118
COLORADO COLL. OF DENVER	55,618	45,616	68,677	68,677
FORT LEWIS COLLEGE	20,116	22,833	24,279	24,279
FORT MORGAN COMM. COLLEGE			3,200	3,200
LAMAR COMM. COLLEGE	12,043	2,258	8,512	8,512
MSA COLLEGE	28,439	28,548	37,623	37,623
METROPOLITAN STATE COLLEGE	36,592	48,340	53,109	53,109
OTERO JUNIOR COLLEGE	10,337	10,985	12,083	12,083
PIKES PEAK COMM. COLLEGE	17,236	21,567	28,613	28,613
PUEBLO VOCATIONAL COMMUNITY	8,509	4,594	5,048	5,048
TRINIDAD STATE JR. COLLEGE	7,972	6,582	8,610	8,610
UNIV OF CULO. COLU. SPRINGS	52,255	32,436	68,578	59,671
UNIV OF CULO. DENVER	64,641	133,566	153,600	59,754
UNIV OF CULO. MED. CTR.	304,425	510,839	684,484	369,492
UNIV OF COLORADO BOULDER	517,994	550,356	617,828	617,828
UNIV OF NORTHERN COLORADO	31,987	45,793	83,266	83,266
UNIV OF SOUTHERN COLORADO	34,579	88,021	100,185	100,185
WESTERN STATE COLLEGE	10,420	11,370	16,339	16,339
TOTAL HIGHER EDUCATION	1,556,446	1,902,915	2,382,174	1,937,962

BUDGET ANALYSIS BY AGENCY

ADP BUDGET ANALYSIS	AGENCY GENERAL ASSEMBLY			
	1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND
PERSONAL SERVICES				
OPERATING EXPENSE	244,100	201,250	201,250	201,250
OPERATING EXPENSE OTHER		14,000	14,000	14,000
EQUIPMENT -				
EQUIPMENT RENTAL	62,400	34,850	34,850	34,850
EQUIPMENT C/O		56,500	56,500	56,500
EQUIPMENT SUB-TOTAL	62,400	91,350	91,350	91,350
TOTAL	306,500	306,600	306,600	306,600
GENERAL FUND				
CASH	306,500	306,600	306,600	306,600
FEDERAL				

COMMENTS

The CLEAR system under contract through Public Systems Associates has entered a maintenance mode. Anticipated costs remain virtually at level funding.

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ADP BUDGET ANALYSIS	AGENCY LEGISLATIVE COUNCIL			
	1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND
PERSONAL SERVICES	3.00	44,165	49,639	48,459
OPERATING EXPENSE				
OPERATING EXPENSE OTHER				
EQUIPMENT -				
EQUIPMENT RENTAL		7,470	6,708	6,708
EQUIPMENT C/O				
EQUIPMENT SUB-TOTAL		7,470	6,708	6,708
TOTAL	3.00	51,635	56,347	55,167
GENERAL FUND	3.00	51,635	56,347	55,167
CASH				
FEDERAL				

COMMENTS:

Essentially the request is ongoing with small variations in equipment because of terminal and communication changes.

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ADP BUDGET ANALYSIS	AGENCY LEGISLATIVE DRAFTING OFFICE			
	1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND
PERSONAL SERVICES	9.00	9.00	9.00	9.00
OPERATING EXPENSE	187,139	222,592	216,508	216,508
OPERATING EXPENSE OTHER	37,822	38,196	38,396	38,396
EQUIPMENT -				
EQUIPMENT RENTAL	45,334	21,934	21,934	21,934
EQUIPMENT C/O	13,100	18,655	18,655	18,655
EQUIPMENT SUB-TOTAL	58,434	40,589	40,589	40,589
TOTAL	9.00	9.00	9.00	9.00
GENERAL FUND	283,395	301,377	295,493	295,493
CASH				
FEDERAL				

COMMENTS:

All categories except equipment remain nearly unchanged.

Equipment request has decreased due to:

- o Discontinuance of leased IBM 2741 terminals, associated modems, and dedicated communication lines.
- o Installation of purchased IBM 3278 terminals using multi-drop networks.
- o Purchase of an IBM 6640 ink jet printer.
- o Purchase of an IBM 3776 printer.

These actions took full advantage of accrued credits. A Memorex terminal and an IBM 6640 ink jet printer remain on lease.

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ADP MASTER PLAN

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ADP BUDGET ANALYSIS	AGENCY OFFICE OF STATE AUDITOR			
	1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES				
OPERATING EXPENSE	700	750	750	750
OPERATING EXPENSE OTHER				
EQUIPMENT -				
EQUIPMENT RENTAL	1,030	1,280	1,400	1,400
EQUIPMENT C/O			16,000	16,000
EQUIPMENT SUB-TOTAL	1,030	1,280	17,400	17,400
TOTAL	1,730	2,030	18,150	18,150
GENERAL FUND				
CASH	1,730	2,030	18,150	18,150
FEDERAL				

COMMENTS

Requested costs reflect on-going needs with no inflationary buffer except in the Capital Outlay category. Capital Outlay is increased \$16,000 in support of anticipated need to acquire additional word processing equipment. The current NBI word processing system is operating at maximum configuration, leaving zero growth potential.

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ADP MASTER PLAN

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ADP BUDGET ANALYSIS	AGENCY JUDICIAL BRANCH			
	1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES	10.30	274,871	404,952	460,633
OPERATING EXPENSE		59,697	80,361	70,486
OPERATING EXPENSE OTHER		51,411	58,418	89,362
EQUIPMENT -				
EQUIPMENT RENTAL		229,890	268,995	308,580
EQUIPMENT C/O				
EQUIPMENT SUB-TOTAL		229,890	268,995	308,580
TOTAL	10.30	615,869	812,726	929,061
GENERAL FUND	10.30	524,496	812,726	929,061
CASH		91,373		
FEDERAL				

COMMENTS

Operating expenses as reported in this document include contract services and travel expenses equaling an aggregate of \$47,839 for the request year.

Personal services includes merit increases along with PERA and insurance.

All remaining increases generally are to cover anticipated inflationary costs except in the equipment category. Increased costs in the equipment category are to cover expansion of communication and terminal capabilities to the district courts.

Costs shown are devoid of Appellate Court costs in support of ALTER (at GGCC) and the acquisition/operation of an Optical Character Scanner to be located within the offices of Department of Law.

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ADP MASTER PLAN

ADP BUDGET ANALYSIS	DEPARTMENT OF ADMINISTRATION			
	1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES				
OPERATING EXPENSE				
OPERATING EXPENSE OTHER				
EQUIPMENT -				
EQUIPMENT RENTAL	8,580	8,580	5,140	5,140
EQUIPMENT C/O			14,680	14,680
EQUIPMENT SUB-TOTAL	8,580	8,580	19,820	19,820
TOTAL	8,580	8,580	135,274	135,274
GENERAL FUND				
CASH	3,840	3,840	130,534	130,534
FEDERAL	4,740	4,740	4,740	4,740

COMMENTS:

This a continuation budget to support on-going systems operations except for 2.0 FTE at \$60,454 for Accounts and Control to develop major revisions to the Central Accounting System, which is now obsolete, and to support the next phase of CIMS.

ADP BUDGET ANALYSIS

AGENCY GEN GOVT COMPUTER CENTER

	1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND
PERSONAL SERVICES	127.00	2,518,273	123.00	123.00
OPERATING EXPENSE	309,431	2,863,243	2,845,859	2,845,859
OPERATING EXPENSE OTHER	4,234	293,683	331,158	331,158
		2,491	2,668	2,668
EQUIPMENT -				
EQUIPMENT RENTAL	1,408,347	1,486,171	1,686,075	1,686,075
EQUIPMENT C/O	98,867	1,029,564 *	1,771,151	1,771,151
EQUIPMENT SUB-TOTAL	1,507,214	2,515,735	3,457,226	3,457,226
TOTAL	127.00	4,339,152	123.00	123.00
		5,675,152	6,636,911	6,636,911
GENERAL FUND	3,645,760	4,372,662	5,039,781	5,039,781
CASH	693,392	1,302,490	1,597,130	1,597,130
FEDERAL				

COMMENTS:

The funds requested are essentially for a continuing budget with inflationary costs added with the exceptions of the following recommended increases.

I. OPERATING EXPENSE:
The increase is \$72,000 for a data communication controller and \$1,632 for maintenance for the request attached processor (AP).

II. CAPITAL OUTLAY:
The increase is due to:

- \$515,000 for an attached processor which is an extension to the current computer.
- \$72,300 to modify the current computer to expand to an attached processor.
- \$120,000 for additional memory for the computer complex.
- \$107,256 for additional disk data storage equipment.

III. CAPITAL CONSTRUCTION:

a. \$155,000 has been requested in the Department of Administration's capital construction budget for site preparation to support the above request for the attached processor.

A detail justification has been documented in a separate study entitled "GGCC Computer System Capacity Planning Study"

* Capital Outlay for the estimated Fiscal Year 1981-82 was appropriated to the Executive Director of the Department of Administration.

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ADP MASTER PLAN

ADP BUDGET ANALYSIS	AGENCY	DIVISION OF AUTOMATED DATA PROCESSING			
		1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES		13.20	14.00	14.00	14.00
OPERATING EXPENSE	489,346		590,955	594,330	594,330
OPERATING EXPENSE OTHER	21,296		21,407	24,416	24,416
	9,974		8,529	9,314	9,314
EQUIPMENT -					
EQUIPMENT RENTAL	998		1,000	1,000	1,000
EQUIPMENT C/O					
EQUIPMENT SUB-TOTAL	998		1,000	1,000	1,000
TOTAL		13.20	14.00	14.00	14.00
GENERAL FUND					
CASH	521,564		621,891	629,060	629,060
FEDERAL					

COMMENTS:

This is a continuation budget at the current level of support.

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ADP BUDGET ANALYSIS	AGENCY	DEPARTMENT OF AGRICULTURE			
		1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND
PERSONAL SERVICES					
OPERATING EXPENSE					
OPERATING EXPENSE OTHER		9,918	8,250	20,000 8,485	20,000 8,785
EQUIPMENT -					
EQUIPMENT RENTAL		2,062	4,672	5,612	5,760
EQUIPMENT C/O			12,745	8,000	9,772
EQUIPMENT SUB-TOTAL		2,062	17,417	13,612	15,532
TOTAL		11,980	25,667	42,097	44,317
GENERAL FUND					
CASH		11,980	25,667	42,097	44,317
FEDERAL					

COMMENTS:

Additional funds are requested for the following:

1. Contracted software development for new applications
2. Remote Data Point terminal at the Zuni facility for data entry .

The increase in the recommended budget is to cover communication cost's for the remote terminal. Also it is recommended that the leased Data Point Printer be replaced with a purchased TI-810-R0 printer resulting in a 1st year increase of \$572 and a per year savings of \$1,250 the second and succeeding years.

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ADP MASTER PLAN

ADP BUDGET ANALYSIS	AGENCY	DEPT. OF CORRECTIONS			
		1980-81	1981-82	1982-83	1982-83
		FTE/ACTUAL \$	FTE/ESTIMATE \$	FTE/REQUEST \$	FTE/RECOMMEND \$
PERSONAL SERVICES		8.50	8.50	8.50	8.50
OPERATING EXPENSE		182,872	217,595	215,363	215,363
OPERATING EXPENSE OTHER		150,866	157,705	164,515	43,515
EQUIPMENT -					
EQUIPMENT RENTAL		23,370	36,348	46,785	46,785
EQUIPMENT C/O		1,500	60,350	1,700	1,700
EQUIPMENT SUB-TOTAL		24,870	96,698	48,485	48,485
TOTAL		8.50	8.50	8.50	8.50
		358,608	471,998	428,363	307,363
GENERAL FUND		8.50	8.50	8.50	8.50
CASH		358,608	412,498	428,363	307,363
FEDERAL			59,500		

COMMENTS:

PERSONAL SERVICES:

Increases in dollars are associated with wage survey increases and not with new or changes in the staffing arrangement.

OPERATING EXPENSES:

Increases in operating expense are primarily associated with lease services from the AJCC and DOJCC computer centers. These increases are considered on-going expenses and amount to \$121,000 for AJCC and \$30,635 for DOJCC. This total of \$151,635 represents 92% of the total operating expenses.

EQUIPMENT RENTAL AND MAINTENANCE:

A small increase associated with data communications circuits and modems were identified. This increase will be used to support installation of correctional terminal locations. The amount of \$7,089 has been identified.

SOURCE OF FUNDS:

A major recommendation is made on source of funding for the Department of Corrections budget. General funds request have been reduced by \$121,000 and placed directly into the Administrative of Justice Computer Center budget. This amount will be used for operating part of the computer facility and to pay 4.0 FTE currently appropriated to AJCC. This recommendation is made to allow AJCC to obtain "POJ" appropriation so necessary salaries can be paid.

General Fund \$307,363

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ADP BUDGET ANALYSIS	AGENCY	DEPARTMENT OF EDUCATION			
		1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND
PERSONAL SERVICES					
OPERATING EXPENSE					
OPERATING EXPENSE OTHER					
	8.70	221,874 23,985	270,372 29,470	311,139 33,358	311,139 33,358
EQUIPMENT -					
EQUIPMENT RENTAL		28,173	42,200	44,309	44,309
EQUIPMENT C/O		41,665	24,650	16,175	16,175
		69,838	66,850	60,484	60,484
EQUIPMENT, SUB-TOTAL					
TOTAL	8.70	315,697	366,692	404,981	404,981
GENERAL FUND					
CASH	8.70	281,935	336,573	400,545	400,545
FEDERAL		18,432 15,330	4,779 25,340	1,135 3,301	1,135 3,301

COMMENTS:

To support current programs and increase FTE from 9.9 to 10.0 by reassigning .1 FTE from elsewhere in the Department.

ADP BUDGET ANALYSIS	AGENCY DEPARTMENT OF HEALTH			
	1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES	28.10	647,120	34.00	854,365
OPERATING EXPENSE	9,715	12,700	36.00	13,778
OPERATING EXPENSE OTHER				854,365
				13,778
EQUIPMENT -				
EQUIPMENT RENTAL	40,353	28,855		55,888
EQUIPMENT C/O	11,687			17,200
				73,088
EQUIPMENT SUB-TOTAL	52,040	28,855		73,088
TOTAL	28.10	708,875	34.00	941,231
GENERAL FUND	20.10	540,224	22.00	673,665
CASH				
FEDERAL	8.00	168,651	12.00	267,566
				267,566

COMMENTS:

The funds requested are on continuation of the current level of support for the data processing program with the exception of the following increases:

I. PERSONAL SERVICES:

- The increase of 2.0 FTE in the request year over the Division's FY 1981-82 expenditure is for the purpose of establishing a Management Analyst IC position in the Data Services Unit and a Data Entry Operator B position in the Health Statistics and Vital Records Section. The Management Analyst position is needed to assess and define individual health program information needs prior to the development of an integrated Health Information Data Base in the department. The data entry position is needed to catch up and maintain current status for vital records and statistics data (births, deaths, divorces, marriages, -options). The continuing expansion of Colorado's population and a short fall in data entry operator's has caused the department to fall behind in capturing the data.

II. OPERATING EXPENSE:

- The increase of \$6,800 in the request year is in support of four CRT terminals and a printer for updating birth certificate records and to access and print birth certificates for applicants. This increase is requested in the Health Statistics and Vital Records Division budget and will be supported by Data Services Section.

III. CAPITAL OUTLAY:

- The increase of \$17,200 in the request year is in support of a word processing station (\$16,000) in the Radiation and Hazardous Wastes Control Division budget. This would provide communications capability in the existing word processing equipment in the Department of Health and extend the word processing capability to the Grand Junction office as well as to improve and speed up the communication between the office and the Department of Health.
- The increase of \$1,200 in the request year is needed to upgrade the terminal controller unit to support the four CRT terminals and printer request for updating birth certificate records and to access and print birth certificates for applicants. The increase is requested in the Health Statistics and Vital Records Division budget and will be supported by Data Services Section.

ADP BUDGET ANALYSIS	AGENCY	DEPARTMENT OF HIGHWAYS			
		1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES					
OPERATING EXPENSE		42.00 1,072,514	40.00 1,233,842	47.00 1,385,961	43.00 1,284,947
OPERATING EXPENSE OTHER		856,200	906,900	964,451	964,451
EQUIPMENT -					
EQUIPMENT RENTAL		67,172	75,140	75,140	75,140
EQUIPMENT C/O		143,015	103,000	103,000	103,000
EQUIPMENT SUB-TOTAL		210,187	178,140	178,140	178,140
TOTAL		42.00 2,138,901	40.00 2,318,882	47.00 2,528,552	43.00 2,427,538
GENERAL FUND					
CASH		23.50 1,104,601	22.00 1,251,882	28.70 1,228,252	25.00 1,127,238
FEDERAL		18.50 1,034,300	18.00 1,067,000	18.30 1,300,300	18.00 1,300,300

COMMENTS:

The recommendation is for continued funding at the current level of support. The request for 1.0 FTE for a microprocessor study and 3.0 FTE for Interactive Graphics is not supported as submitted. It is recommended that the Department of Highways forego the planned Payroll/Personnel activity and direct those resources, and fill vacancies, to support the effort with existing staffing. Highways should negotiate with the Departments of Personnel and the State Controller to use the new central personnel/payroll system. The central system is now being developed.

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ADP BUDGET ANALYSIS	DEPARTMENT OF INSTITUTIONS			
	1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES	34.50	34.50	34.50*	32.50*
OPERATING EXPENSE	794,307	886,476	863,711	832,811
OPERATING EXPENSE OTHER	61,350	80,199	101,649	101,649
EQUIPMENT -				
EQUIPMENT RENTAL	100,575	101,166	125,773	125,773
EQUIPMENT C/O	75,300	108,835	180,000	180,000
EQUIPMENT SUB-TOTAL	175,875	210,001	305,773	305,773
TOTAL	34.50 1,031,532	34.50 1,176,676	34.50 1,271,133	32.50 1,240,233
GENERAL FUND	32.40 989,466	32.40 1,132,459	32.40 1,225,315	30.40 1,194,415
CASH	2.10 42,066	2.10 44,217	2.10 45,818	2.10 45,818
FEDERAL				

COMMENTS:

I. PERSONAL SERVICES:

a. Requested Increase

- o 1 FTE - Senior Programmer for communications coordinator for the Pueblo center.
- o 1 FTE - Computer Programmer C to be located at Fort Logan to provide support for the Four Phase Computer.
- o 1 FTE - Data Control Coordinator B to be located at Fort Logan to provide support for the Four Phase Computer Center.

b. Recommended Increases

- o 1 FTE - Computer Programmer C at Fort Logan.

II. OPERATING EXPENSES:

a. Requested Increase

- o Additional supplies due to start up of the satellite center at Fort Logan.
- o Software support for Univac 1100/60.
- o Upgrade Data 100 (data entry) system software.

b. Recommended Increases

- o Support all operating expense requests.

III. CAPITAL OUTLAY:

a. Requested Increase

- o Additional disk drive for Univac 1100/60.

b. Recommended Increases

- o Support this request.

* Three positions were abolished at ADP Pueblo and re-established at the Executive Director's Office in Denver and are not included.

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ADP MASTER PLAN

ADP BUDGET ANALYSIS	AGENCY DIVISION OF EMPLOYMENT			
	1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND
PERSONAL SERVICES				
OPERATING EXPENSE	87.85	77.37	89.37	89.37
OPERATING EXPENSE OTHER	767,636	2,169,118	2,776,241	2,169,118
		960,978	1,072,685	1,063,685
EQUIPMENT -				
EQUIPMENT RENTAL	742,213	679,578	793,040	793,040
EQUIPMENT C/O	757,622	454,129	429,531	429,531
EQUIPMENT SUB-TOTAL	1,499,835	1,133,707	1,222,571	1,222,571
TOTAL	87.85	77.37	89.37	89.37
	4,335,628	4,263,803	5,071,497	4,455,374
GENERAL FUND				
CASH	5.80	6.25	7.18	7.18
FEDERAL	82.05	71.12	82.19	82.19
	3,648,222	3,523,603	4,221,497	3,605,374

COMMENTS:

- PERSONAL SERVICES:
The variance among the budget figures, especially in the FTE, could not be adequately explained to the Division of ADP. The increase of 12.0 FTE's over the estimate year, is basically to adjust the staff to provide ongoing support and new development for all users and to bring the level of FTE's up to that prior to lay-offs last fall. Recommended amount is based on actual year cost.
 - OPERATING EXPENSE:
The recommended amount for Fiscal Year 1982-83, reflects an inflationary increase of approximately 10 percent for building rental, supplies, expenses, travel and other expenses for ongoing support, over the 1981-82 estimate.
 - EQUIPMENT
The major differences among the budget figures include equipment which was leased now being purchased, increased costs in communications and maintenance, upgrades to the Honeywell 66/60 computer system to provide the necessary on-going and improved service to all users.
- The recommended figure for rental and maintenance reflects an inflationary increase of 10 percent over the 1981-82 estimate.

ADP MASTER PLAN

ADP BUDGET ANALYSIS	AGENCY DIVISION OF LABOR			
	1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES	6.70	116,570	10.50	200,080
OPERATING EXPENSE		84,168		16,462
OPERATING EXPENSE OTHER				
EQUIPMENT -		2,388		20,167
EQUIPMENT RENTAL		13,653		4,111
EQUIPMENT C/U				
EQUIPMENT SUB-TOTAL		16,041		24,278
TOTAL	6.70	216,779	10.50	240,820
GENERAL FUND	3.90	146,066	7.30	173,860
CASH		4,047		8,741
FEDERAL	2.80	66,666	3.20	58,219
			5.00	150,118
				4,908
			5.00	155,026
				34,164
			5.00	111,780
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				9,082
			5.00	111,780
				9,082
			5.00	155,026
				34,164
			5.00	150,118
				4,908
			5.00	155,026
				34,164
			5.00	111,780
				9,082
			5.00	111,780
				9,082
			5.00	155,026
				34,164
			5.00	150,118
				4,908
			5.00	155,026
				34,164
			5.00	111,780
				9,082
			5.00	111,780
				9,082
			5.00	155,026
				34,164
			5.00	150,118
				4,908
			5.00	155,026
				34,164
			5.00	111,780
				9,082
			5.00	111,780
				9,082
			5.00	155,026
				34,164
			5.00	150,118
				4,908
			5.00	155,026
				34,164
			5.00	111,780
				9,082
			5.00	111,780
				9,082
			5.00	155,026
				34,164
			5.00	150,118
				4,908
			5.00	155,026
				34,164
			5.00	111,780
				9,082
			5.00	111,780
				9,082
			5.00	155,026
				3

COMMENTS:

The 1982-83 request year total reflects an increase of \$85,794 or 35.6%, from the 1981-82 estimate year total.

EXPLANATION:

EXPLANATION:
The increase in FTE during the estimate year reflects a transfer of FTE from the General Government Computer Center (GGCC) and the increase in appropriation to facilitate the in-house development and automation of a great deal of worker's compensation programs. The operating expense line item has been decreased accordingly in the request year for systems analyst and programmer costs previously provided by GGCC. An increase in Operating Expense (Rental and Maintenance) is requested to facilitate installation of a Video terminal in the Grand Junction office linked to the automated worker's compensation system. This will also require leasing a telephone line, cabling and modem devices.

JUSTIFICATION:

JUSTIFICATION: A CRT terminal is needed in the Grand Junction office for data entry and inquiry of worker's compensation claims data. The number of workers claims on the Western slope have steadily been increasing as indicated in workload data. The terminal will enable the Grand Junction office to utilize the features of the automated workers system and facilitate more timely entry and retrieval of information pertaining to Western slope workers claim.

RECOMMENDATION:

RECOMMENDATION:
The Division of ADP supports the 1982-83 request as submitted.

1982



ADP MASTER PLAN

ADP BUDGET ANALYSIS	AGENCY	DIVISION OF COMP. INSURANCE FUND			
		1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES		19.70	21.00	24.00	23.00
OPERATING EXPENSE		352,815	405,187	479,012	453,814
OPERATING EXPENSE OTHER		620,888	678,744	866,205	748,705
EQUIPMENT -					
EQUIPMENT RENTAL		15,674	16,200	10,000	10,000
EQUIPMENT C/O					60,800
EQUIPMENT SUB-TOTAL		15,674	16,200	10,000	70,800
TOTAL		19.70	21.00	24.00	23.00
		989,377	1,100,131	1,355,217	1,273,319
GENERAL FUND					
CASH		19.70	21.00	24.00	23.00
FEDERAL		989,377	1,100,131	1,355,217	1,273,319
COMMENTS:					
1. PERSONAL SERVICES:					
The recommended year increase over the estimate year, provides for the ongoing expense as follows:					\$415,342
21.0 FTE for on-going support for systems/applications of					
2.0 FTE is recommended in lieu of the requested 1.0 FTE systems analyst and 2.0 FTE programmers.					
The recommended 2.0 FTE should be properly utilized as programmer/analysts, as the planned new development dictates.					
Sub-Total					\$38,472
					\$453,814
2. OPERATING EXPENSE					
The recommended year increase over the estimate year provides for the on-going expenses as follows:					
Computer support the Division of Employment including a 10% inflationary increase over the					
1981-82 appropriation of \$575,000,					
Building rental, supplies and other expenses,					\$632,500
Travel					\$109,705
Sub-Total					6,500
					\$748,705

3. EQUIPMENT:

\$ 10,000

The decrease in Rental/Maintenance reflects the purchase of equipment in lieu of continued leasing, Acquisition of online terminals in branch offices (Grand Junction, Pueblo and Greeley) to provide service to employers and claimants located thereby, and enhancement of daily claims applications to improve the level of service.

Capital Outlay	\$ 13,200
6 Video terminals	15,000
3 Controllers	12,600
3 Modems	9,000
3 Printers (60 CPS)	11,000
5 Video terminals (Metro)	<u>\$ 60,800</u>
Sub-Total	

Note: The State Compensation Insurance Fund Division submitted a 5 year ADP Master Plan which is a very good document to start from, and continue to update as applicable.

ADP BUDGET ANALYSIS	AGENCY DEPARTMENT OF LAW			
	1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES	13.75	273,909	22.20	22.20
OPERATING EXPENSE	23,695	411,044	469,023	469,023
OPERATING EXPENSE OTHER		65,000	71,400	71,400
EQUIPMENT -				
EQUIPMENT RENTAL	20,925	43,779	62,023	62,023
EQUIPMENT C/O	945	143,358	75,544	75,544
EQUIPMENT SUB-TOTAL	21,870	187,137	137,567	137,567
TOTAL	13.75	319,474	677,990	677,990
GENERAL FUND	13.75	319,474	22.20	22.20
CASH		615,181	677,990	677,990
FEDERAL		48,000		

COMMENTS

The \$17,829 increase over the ongoing level is to support hardware acquisition and increases in proprietary software maintenance.

Included in the request is \$67,816 to conclude payment for the Optical Character Scanner recently acquired through a federal grant on behalf of both the Department of Law and the Judicial Department.

1982

STATE OF
COLORADO

ADP MASTER PLAN

ADP BUDGET ANALYSIS	AGENCY	DEPT. OF LOC. AFF. CRI				
			1980-81	1981-82	1982-83	1982-83
	FTE/ACTUAL	\$	FTE/ESTIMATE	\$	FTE/REQUEST	FTE/RECOMMEND
PERSONAL SERVICES	17.60	416,391	23.00	613,600	23.00	23.00
OPERATING EXPENSE		28,539		31,410		
OPERATING EXPENSE OTHER						
EQUIPMENT -						
EQUIPMENT RENTAL		1,172,597		1,216,951		1,312,822
EQUIPMENT C/U		3,356				
EQUIPMENT SUB-TOTAL		1,175,953		1,216,951		1,312,822
TOTAL	17.60	1,620,883	23.00	1,861,961	23.00	23.00
GENERAL FUND	12.30	1,399,551	17.00	1,620,444	17.00	1,823,646
CASH	5.30	221,332	6.00	241,517	6.00	2.00
FEDERAL						

COMMENTS:

EQUIPMENT RENTAL AND MAINTENANCE:

The only new items within the CBI/AJCC budget is a request for two additional disk drives. These drives are needed to support project growth associated in expanding data bases for current users of this center. The amount associated with these drives is \$35,184 which is the annual lease payment and maintenance cost.

All other cost within the CBI/AJCC budget request are considered on-going expenditures.

SOURCE OF FUNDS:

A major recommendation is made on source of funding for the AJCC budget. For two years corrections has been receiving General Fund appropriations to pay AJCC for computer services. AJCC was appropriated 4.0 FTE and a matching cash spending authority. It is recommended that AJCC be funded General Fund appropriation directly with the 4.0 FTE. This will eliminate difficulties in obtaining "POT" dollars necessary for salaries and conflict between the two departments.

General Fund	\$1,460,646
Cash (Highway Safety)	\$ 142,000
HUTF	\$ 363,000

1982



ADP MASTER PLAN

ADP BUDGET ANALYSIS	AGENCY DEPT. OF LOC. AFF. CRIMINAL JUSTICE			
	1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND
PERSONAL SERVICES	0.58	14,178	0.58	15,908
OPERATING EXPENSE				4,000
OPERATING EXPENSE OTHER				
EQUIPMENT -				
EQUIPMENT RENTAL				
EQUIPMENT C/O				
EQUIPMENT SUB-TOTAL				
TOTAL	0.58	14,178	0.58	22,788
GENERAL FUND				
CASH	0.58	14,178	0.58	22,788
FEDERAL				

COMMENTS:

OPERATING EXPENSE
New resources are planned for magnetic tapes, computer paper, computer services and software development. The combined total is estimated at \$4,000.

EQUIPMENT RENTAL AND MAINTENANCE:
Funds are included for a leased terminal and maintenance into the AJCC facility. Estimated cost is \$2,880.

SOURCE OF FUNDS:
ATT funds are provided by federal grants, totalling \$22,788.

1982



ADP MASTER PLAN

ADP BUDGET ANALYSIS	AGENCY	DEPT. OF LOC. AFF. EXECUTIVE DIRECTOR			
		1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES		1.20	1.20	1.20	1.20
OPERATING EXPENSE		18,415	23,659	23,662	23,662
OPERATING EXPENSE OTHER		160	191	207	207
EQUIPMENT -					
EQUIPMENT RENTAL		5,652	6,754	7,335	7,335
EQUIPMENT C/O					
EQUIPMENT SUB-TOTAL		5,652	6,754	7,335	7,335
TOTAL		1.20	1.20	1.20	1.20
		24,227	30,604	31,204	31,204
GENERAL FUND		1.20	1.20	1.20	1.20
CASH		24,227	30,604	31,204	31,204
FEDERAL					

COMMENTS:

GENERAL:

The Executive Director's Office request is an on-going request. These funds provide FTE, terminal equipment and communication facilities to prepare encumbrance and voucher documents into the State general ledger.

SOURCE OF FUNDS:

ALL funds are requested from the State General Fund.

1982



ADP MASTER PLAN

ADP BUDGET ANALYSIS	AGENCY	DEPT. OF LOC. AFF. LOCAL GOVERNMENT	1980-81		1981-82		1982-83	
			FTE/ACTUAL	\$	FTE/ESTIMATE	\$	FTE/REQUEST	\$
PERSONAL SERVICES			1.00	23,574	1.00	28,642	2.00	45,791
OPERATING EXPENSE				9,500		15,583		14,094
OPERATING EXPENSE OTHER				4,666				
EQUIPMENT -								
EQUIPMENT RENTAL				500		27,000		27,619
EQUIPMENT C/D				207,720		15,737		24,968
EQUIPMENT SUB-TOTAL				208,220		42,737		52,587
TOTAL			1.00	245,960	1.00	86,962	2.00	112,472
GENERAL FUND			1.00	245,960	1.00	45,498	2.00	51,000
CASH						41,464		61,472
FEDERAL								

COMMENTS:

PERSONAL SERVICES:
One new position 1.0 FTE is requested (production coordination) to provide production service functions to outside users on the prime computer installation. This position will also provide a certain amount of operational services on this computer equipment. This position is proposed to be paid out of cash income, totalling \$16,372.

EQUIPMENT RENTAL:
An increase of \$619 is associated with increase maintenance cost.

EQUIPMENT CAPITAL OUTLAY:
Additional core memory and disk storage has been added on to the Prime computer facility. This equipment will be purchased over a 3 year period. The increase amount of \$9,231 will be used to pay for this equipment.

SOURCE OF FUNDS:
Increases are primarily associated with cash income sources in order to pay for the additional FTE and equipment additions.

General Fund	\$51,000
Cash Income	\$61,472

1982



ADP MASTER PLAN

ADP BUDGET ANALYSIS	1980-81		1981-82		1982-83		1982-83	
	FTE/ACTUAL	\$	FTE/ESTIMATE	\$	FTE/REQUEST	\$	FTE/RECOMMEND	\$
PERSONAL SERVICES	0.88	16,139	0.88	16,196	0.88	15,841	0.88	15,841
OPERATING EXPENSE		3,000		3,000		3,000		3,000
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		5,508		5,508		5,900		5,900
EQUIPMENT C/O		1,132						
EQUIPMENT SUB-TOTAL		6,640		5,508		5,900		5,900
TOTAL	0.88	25,779	0.88	24,704	0.88	24,741	0.88	24,741
GENERAL FUND	0.88	25,779	0.88	24,704	0.88	24,741	0.88	24,741
CASH								
FEDERAL								

COMMENTS:

GENERAL:
This appropriation request is on-going and no new funds are requested.

FUNDS:
Source of funds are entirely State general funds for FY 1982-83.

1982



ADP MASTER PLAN

ADP BUDGET ANALYSIS

AGENCY DEPT. OF NAT. RES. ADMIN.

	1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND
PERSONAL SERVICES				
OPERATING EXPENSE	8.80	195,744	239,775	244,841
OPERATING EXPENSE OTHER		83,986	241,930	320,592
EQUIPMENT -				
EQUIPMENT RENTAL		11,107	12,138	13,004
EQUIPMENT C/O		19,572	23,916	25,590
EQUIPMENT SUB-TOTAL		30,679	36,054	38,594
TOTAL	8.80	310,409	517,759	604,027
GENERAL FUND	2.90	99,754	179,130	303,318
CASH	5.90	210,655	338,629	300,709
FEDERAL				

COMMENTS:

Tighter funding restrictions coupled with increasing workloads resulted in the Department undertaking a three- to five-year process of automating records. During the FY 1982/83 budget process, the decision was made to concentrate on increasing productivity instead of staff. This decision committed \$90,000 of the FY 1981/82 capital outlay appropriation to equipment which would enhance the production of the existing staff. Word processing operators instead of more typists, automated files instead of more clerks with manual files, ADP manipulation instead of more professional staff; these are the decisions of the Department for the FY 1982/83 budget request. The \$200,000 request is not only equipment; it is for software, for data creation contracts to move the massive paper files to ADP, for retraining the staff to work at terminals instead of typewriters and calculators.

The breakdown price for each component is still being developed, however some specific functions have been identified as very high priority items for automation.

- Word processing demands are such that typewriters are too slow to handle the paperwork. The pressure for more typing is present in every division in the Department. Automation will allow the divisions to handle this increased workload for some time in the future.
- Production statistics in the Oil and Gas Commission are posted by hand. The doubling of the number of active wells in recent years has caused a backlog. When automated, this data can be electronically compared with the Land Board's royalty payment files to provide a check on accuracy of the payments to the state school fund.
- Fee collection for the Divisions of Mined Land Reclamation and Mines are currently handled manually. Automation will speed up these processes and insure that the state is receiving the required fees.
- Revenue projections for the Division of Parks and Outdoor Recreation are marginal at best. The automation of the data will provide much more timely analyses of receipts as well as the effects of any proposed changes offers.
- Automated management data on field operations is another goal of the Department. The time lag of mail places field managers in a bind as to "how much money do I have left?" Accounting terminals in regional offices will lessen this uncertainty for managers and allow them to spend more time providing services to the public.

F. Data required by two or more divisions is also high on the list of items to automate. Known mining operations of the Divisions of Mines and Mined Land Reclamation should be readily accessible by the other. The current manual filing system in use are very slow.

G. The well permitting operation in the Division of Water Resources is mushrooming. Acquirers are reaching their limits. When coupled with the large increase in the number of applications, automation of the current process is mandated to continue protection and distribution of the ground of the state.

The direction of government is to be more efficient and leaner. The ADP request is made to allow the Department to serve increased demands for services from the public.

DIVISION OF ADP RECOMMENDATION:

Both the Department and the Division recognize that there are numerous data processing needs and shortcomings in the Department. In an attempt to address these problems the Department has reorganized its data processing staff to be more responsive to departmental needs. In addition the Department is currently in the process of prioritizing its data processing needs.

Although the Division was unaware of the Department's request at the time of the Executive review, the Division supports the Department's request subject to the Division receiving and approving a departmental plan outlining:

- o the problem areas that will be addressed
- o justification supporting automation of each project
- o the manner in which the problems will be resolved
- o the resources and time frames it will require to solve the problems

SOURCE OF FUNDS:

Of the additionally requested \$200,000, \$140,000 is requested from the State General Fund and \$60,000 is requested from Cash.

1982



ADP MASTER PLAN

III-27

ADP BUDGET ANALYSIS	AGENCY	DEPT. OF NAT. RES. WATER					
		1980-81	1981-82	1982-83	1982-83		
		FTE/ACTUAL	FTE/ESTIMATE	FTE/REQUEST	FTE/RECOMMEND		
		\$	\$	\$	\$		
PERSONAL SERVICES		5.00	45,701	5.00	83,874	5.00	83,874
OPERATING EXPENSE			70,655		39,333		30,112
OPERATING EXPENSE OTHER							
EQUIPMENT -							
EQUIPMENT RENTAL			14,154		16,954		23,560
EQUIPMENT C/D					125		
EQUIPMENT SUB-TOTAL			14,154		17,079		23,560
TOTAL		5.00	130,510	5.00	147,150	5.00	137,546
GENERAL FUND		5.00	100,085	5.00	108,637	5.00	103,546
CASH			32,911		38,513		34,000
FEDERAL							

COMMENTS:

To support current programs and a continuation of the current FTE.

1982



ADP MASTER PLAN

III-28

ADP BUDGET ANALYSIS	AGENCY DEPARTMENT OF PERSONNEL				
	1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND	
PERSONAL SERVICES					
OPERATING EXPENSE	1.50	2.00	5.50	2.00	77,499
OPERATING EXPENSE OTHER					171,300
EQUIPMENT -					
EQUIPMENT RENTAL	11,860	12,941	14,229		14,229
EQUIPMENT C/O	3,633	3,778			
EQUIPMENT SUB-TOTAL	15,493	16,719	14,229		14,229
TOTAL	1.50	2.00	5.50	2.00	263,028
GENERAL FUND	1.50	2.00	5.50	2.00	263,028
CASH					
FEDERAL					

COMMENTS:

1. PERSONAL SERVICES:
The request for \$120,000 for the transfer of 1.0 systems analyst and 2.5 programmer positions from GGCC to the Department of Personnel is not recommended.
2. OPERATING EXPENSE:
The recommendation contains \$120,000 for ADP Services from GGCC to continue the present funding arrangement for systems development.

The request includes \$50,000 per year for approximately three years to complete acquisition of an Applicant Data System, to be bid during FY '81-'82 which, will completely replace the obsolete batch system. Previous investigation indicates that a package system can be acquired and adapted to Colorado's requirements quicker and more economically than a complete system could be developed in-house.
3. EQUIPMENT:
This includes the continuing costs of existing equipment, and anticipates an additional terminal for the Applicant Data System.

Word processing equipment is not included in this budget. Ongoing payments of \$7,433 for 2 existing units being purchased are located in other divisions.

Additional disk storage needed for the Personnel Data System is contained in the GGCC budget.

1982



ADP MASTER PLAN

ADP BUDGET ANALYSIS	AGENCY	OFFICE OF STATE PLANNING & BUDGET		
		1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1982-83 FTE/REQUEST
PERSONAL SERVICES				
OPERATING EXPENSE				
OPERATING EXPENSE OTHER				
EQUIPMENT -				
EQUIPMENT RENTAL				
EQUIPMENT C/O				
EQUIPMENT SUB-TOTAL				
TOTAL				
GENERAL FUND				
CASH				
FEDERAL				

COMMENTS:

Request represents requirements to support on-going ADP services at GGCC and is at the same level as the 1981-82 appropriation.

1982



ADP MASTER PLAN

ADP BUDGET ANALYSIS	AGENCY	DEPT. OF REGULATORY AGENCIES			
		1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND
PERSONAL SERVICES		8.00	215,662	8.00	260,206
OPERATING EXPENSE			377,237		137,298
OPERATING EXPENSE OTHER					
EQUIPMENT -					
EQUIPMENT RENTAL		38,686	65,324	87,983	87,983
EQUIPMENT C/U		1,323		188	188
EQUIPMENT SUB-TOTAL		40,009	65,324	88,171	88,171
TOTAL		8.00	632,908	8.00	485,675
GENERAL FUNDS		5.00	155,455	2.60	110,416
CASH		3.00	312,771	5.40	375,259
FEDERAL			164,682		

COMMENTS:

The 1982-83 request reflects a decrease of \$147,233 or 23.26% below the 1980-81 actual, and \$35,816 or 6.87% below the the 1981-82 estimate. Moreover, the 1982-83 request of 8.0 FTE's, is 1.0 FTE below the 1981-82 estimate.

The major differences between the requested, estimate and actual budget figures include:

- o The completion/reduction of developmental application in the Public Utilities Commission with Federal Grants, to that of an ongoing maintenance mode in operating expense,
- o Increases in Video/Printer terminals,
- o Increases in maintenance charges, and
- o The elimination of 1.0 FTE Data Entry Operator due to workload balancing.

The Department of Regulatory Agencies has provided the Division of ADP with a long range ADP plan as required in the Statutes, and has complied with all information requests. The Division of ADP supports the 1982-83 budget request as submitted.

ADP BUDGET ANALYSIS	AGENCY	DEPARTMENT OF REVENUE			
		1980-81	1981-82	1982-83	1982-83
		FTE/ACTUAL	FTE/ESTIMATE	FTE/REQUEST	FTE/RECOMMEND
PERSONAL SERVICES		215.03	209.70	216.70	216.70
OPERATING EXPENSE		3,460,392	3,787,169	3,930,037	3,930,037
OPERATING EXPENSE OTHER		267,657	315,465	348,887	348,887
		31,863	23,779	1,426	1,426
EQUIPMENT -					
EQUIPMENT RENTAL		529,447	766,852	1,030,410	1,030,410
EQUIPMENT C/O		376,127	440,783	440,398	440,398
EQUIPMENT SUB-TOTAL		905,574	1,207,635	1,470,808	1,470,808
TOTAL		215.03	209.70	216.70	216.70
		4,665,486	5,334,048	5,751,158	5,751,158
GENERAL FUND		99.45	96.67	102.50	102.50
CASH		2,110,388	2,424,099	2,741,575	2,741,575
FEDERAL		115.58	113.03	114.20	114.20
		2,555,098	2,909,949	3,009,583	3,009,583

COMMENTS:

The funds requested are in support of the following projects:

- a. The implementation of an automated accounts receivable system to record, control, monitor and track the activity and status of monetary receivable due to the State under current tax laws, to use the computer to improve audit selectivity programs, and to automate audit tracking system. Funds are requested in the Management Information Services (MIS) Division budget as follows:

TOTAL COST	
FTE	6.0
Personal Services	\$147,000
Operating Expense	17,824
Capital Outlay	50,000
Total	\$214,824

- b. Increase the amount of disk storage space to support the normal growth due to population and the development of proposed new applications. Funds are requested in the MIS Division budget in the amount of \$175,186 in operating expense.

- c. Establish the data communications function within the Technical Services Section of MIS to monitor and maintain the data communications network. Funds are requested in the MIS Division budget as follows:

FTE	1.0
Personal Services	\$ 28,019
Operating Expense	28,968
Capital Outlay	23,213
Total	\$ 80,200

- d. Support the user divisions in their request for computer related hardware for entry, inquiry, modifications and report printing functions. Funds are requested in the MIS Division budget in the amount of \$51,027 in operating expense.

e. The following projects have been requested by various Division's in their own budget. It is recommended that these funds be appropriated to the MIS Division.

1. In the Office of Executive Director \$14,879 is being requested for a communications controller.
 2. In the Motor Vehicle Division \$89,482 is being requested to provide for on-line access to data base for processing of driver license or registration applications. Update present telephone line capability to existing ten (10) Offices and expand to 13 offices \$53,546 is operating expense and 35,936 is capital outlay.
 3. In the Taxation Division \$44,925 is being requested to install computer terminals at district offices and to install printers with terminals in Colorado Springs, Grand Junction, Pueblo, Greeley, Fort Collins, and Steamboat Springs.
 4. In the Taxpayer Service Division \$27,615 operating expense is being requested to provide the income tax and major tax account service section with the capability of making on-line corrections to accounts. The acquisition of 15 computer terminals and two printers are being requested.
- f. The total request outside of MIS budget is \$176,901 with the MIS grant total \$5,751,158 and an overall Department data processing request of \$5,928,059.

ADP BUDGET ANALYSIS	AGENCY	DEPT. OF SOCIAL SERVICES			
		1980-81	1981-82	1982-83	1982-83
		FTE/ACTUAL	FTE/ESTIMATE	FTE/REQUEST	FTE/RECOMMEND
PERSONAL SERVICES		31.00	30.00	30.00	30.00
OPERATING EXPENSE		819,115	923,721	946,064	946,064
OPERATING EXPENSE OTHER		289,586	399,260	433,551	433,551
		974,617	1,814,405	2,832,155	2,832,155
EQUIPMENT -					
EQUIPMENT RENTAL		128,592	343,744	392,606	392,606
EQUIPMENT C/O					
EQUIPMENT SUB-TOTAL		128,592	343,744	392,606	392,606
TOTAL		31.00	30.00	30.00	30.00
		2,211,910	3,481,130	4,604,376	4,604,376
GENERAL FUND		21.70	21.00	21.00	21.00
CASH		1,548,337	2,436,791	3,223,063	3,223,063
FEDERAL		9.30	9.00	9.00	9.00
		663,573	1,044,339	1,381,313	1,381,313

COMMENTS:

The above budget reflects a decrease of 1.0 FTE for the Office of Information Systems and the continuation of the COIN project, which has been approved for development at 90% Federal funding. COIN is projected for completion January 1, 1984 at a cost of \$5,408,148. Changes in Federal regulations may affect this projection.

Not included in the OIS budget are funds requested for systems to be developed under special program budgets:

1. QUEST \$ 95,000
2. Child Support 99,200
3. Food Stamps 90,000

The total request, including OIS: \$4,888,576

1. The total programming cost for QUEST (Child Welfare Eligibility and Services Tracking) \$226,220, with \$95,000 to be contracted out. Programming specifications will be completed by June, 1982. Four OIS programmers will be assigned to complete the system in about six months. This system is recommended.
2. The Child Support request is for continuation of the current year's needs analysis, leading to an Advance Planning Document by June 1982. The APD will seek Federal assistance to develop the system. County, State, and Judicial agencies do not have a good track record for cooperation and agreement. Similar inter-agency system efforts did not result in a plan acceptable to all. This system goes against difficult odds. It is not recommended.
3. The Food Stamps system has the best chance of early payoff, since it is based on a system currently operating in 3 other states. It should operate in all counties, but Denver has plans for its own system. The projected costs will probably exceed the \$90,000 requested, up to \$138,000 or more. These costs do not include any estimates of the impact on the General Government Computer Center. The proposed attached processor is probably capable of handling the load, but storage and communication equipment may not.

In addition, the Food Stamps system will have to be converted to operate under COIN. No estimate of that cost is yet available. If possible, it would be preferable to install the system under COIN to start with. For the capabilities the system will provide, the cost appears reasonable on the surface. The system is recommended on the condition that all counties will use it and the GGC impact and conversion costs can be shown to be reasonable when compared to the short-range benefit of early implementation.

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ADP BUDGET ANALYSIS	AGENCY DEPARTMENT OF STATE			
	1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES	25,611			
OPERATING EXPENSE	193,940	34,050	39,889	39,889
OPERATING EXPENSE OTHER		51,225	52,800	52,800
EQUIPMENT -				
EQUIPMENT RENTAL	22,944	17,688	17,688	17,688
EQUIPMENT C/O	28,532			
EQUIPMENT SUB-TOTAL	51,476	17,688	17,688	17,688
TOTAL	271,027	102,963	110,377	110,377
GENERAL FUND	271,027	102,963	110,377	110,377
CASH				
FEDERAL				

COMMENTS:

The Secretary of State request is for level funding.

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ADP BUDGET ANALYSIS	AGENCY	DEPARTMENT OF TREASURY			
		1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES		0.50	16,855	0.50	13,857
OPERATING EXPENSE					
OPERATING EXPENSE OTHER		36,728	30,272	17,450	17,450
EQUIPMENT -					
EQUIPMENT RENTAL		1,521	1,800	2,200	2,200
EQUIPMENT C/O		22,975	6,500	2,000	2,000
EQUIPMENT SUB-TOTAL		24,496	8,300	4,200	4,200
TOTAL		0.50	78,079	0.50	35,507
GENERAL FUND		0.50	78,079	0.50	35,507
CASH					
FEDERAL					

COMMENTS:

1. The amount of \$10,000 for lease time on C.U.'s computer in Fiscal Year 81/82 is eliminated for Fiscal Year 82/83 due to conversion of computer programs. They will be run on Department of Educations H-P3000 Series 3 at no additional cost to Treasury.
2. The amount of \$2,000 for Fiscal Year 82/83 is for lease of LA/20 Decwriter, a high speed hard copy terminal devise. It is needed to accomplish in printing such as deposit agreements to satisfy the banks time restraints. It is also needed to print reports on special forms and mailing labels.

ADP BUDGET ANALYSIS

INSTITUTION ADAMS STATE COLLEGE

NUMBER 270620 SCHEDULE 2

	1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1981-82 FTE/ADP RECD \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES	6.10	102,788	6.50	132,112	132,112
OPERATING EXPENSE	12,007	19,288		47,627	21,160
OPERATING EXPENSE OTHER					
EQUIPMENT -					
EQUIPMENT RENTAL	47,165	50,829		28,917	28,917
EQUIPMENT C/D		60,000		60,000	60,000
EQUIPMENT SUB-TOTAL	47,165	110,829	110,382	88,917	88,917
TOTAL	6.10	161,960	6.50	268,656	262,189

REQUEST YEAR OBJECTIVES

Complete the conversion process started last year and remove the old computer system.

Add more internal memory, auxiliary storage, and ports to the new system.

Install a floating point processor.

Install additional terminals and/or terminal printers for both academic and administrative use.

Install a word processing package along with the necessary hardware.

Add another language to the system, possibly PASCAL.

Add additional applications to the system. These could include such areas as housing, placement, and physical plant inventory/maintenance scheduling.

Reclassify a data entry operator to computer operator for the second shift.

BUDGET INCREASE SUMMARY

A. 7% Request Budget

Compensation Increase professional staff 5%

1,777

Total

1,777

B. Full Needs Request Budget

Compensation Increases professional staff 8.1%

2,879

Other current expense increases 9.2%

5,927

Increase in travel funds 8%

160

Total

8,966

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DIVISION OF ADP RECOMMENDATIONPERSONAL SERVICES:

The Division recommendation is "as requested".

OPERATING EXPENSE:

The Division does not feel that an increase of \$26,467 is properly identified or justified in the budget request. (see line item 96 schedule 454 of detail budget.) All other operating monies are recommended "as requested".

EQUIPMENT:

The Division recommendation is "as requested".

CAPITAL OUTLAY:

The Division recommendation is "as requested".

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ADP MASTER PLAN

ADP BUDGET ANALYSIS	INSTITUTION	ARAPAHOE COMM. COLLEGE - ADMIN. DATA PROCESSING	NUMBER	270715	SCHEDULE A
	1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1981-82 FTE/ADP RECMD \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES	6.00	114,497	6.00	130,666	7.00
OPERATING EXPENSE		6,360		6,935	7.00
OPERATING EXPENSE OTHER					162,944
EQUIPMENT -					7,575
EQUIPMENT RENTAL					
EQUIPMENT C/O					
EQUIPMENT SUB-TOTAL					
TOTAL					

REQUEST YEAR OBJECTIVES AND JUSTIFICATIONS

Objective: With a solid data base foundation, the College plans to build a system of reported information. Student and Financial data will be reconciled to the IAI accounting system. This will provide a natural interface into an accounts receivable system.

Request: 1.0 programmer
2 CRT's
upgrade to controller

\$ 23,000
2,800
585

Justification: Although the data base will solve the problems of duplicate data in admissions and financial aid, the Computer Services Department must also provide the controls and processes for financial aid to be merged and reconciled into the financial accounting system. This is a major purpose for the data base development.

Objective: An integral part of the student information data base is activity related to financial aid. Approximately 15-20% of the students attending Arapahoe Community College are on some form of financial aid. Therefore, our objective is to implement the data collection and reporting elements of the financial aid module of the data base and provide the controls and information needed in the student services area.

Request: 1.0 programmer
1 CRT

\$ 23,000
1,400

Justification: Financial Aid has no computerized system that links students on aid with their demographic or student receivable information. All reconciliation for both credit hours and dollars must be done by hand. This environment has resulted in a slower-than-expected growth and an inability to manage funds as timely as desired.

Objective: To continue with a planned replacement of data processing equipment. It is our goal to replace aging equipment, provide flexibility, and meet an increasingly heavy demand for computer support. We are seeking a mini-computer similar to those recommended for community college by the Division of ADP.

Request: Mini-computer and peripheral hardware

\$145,000

Justification: The present administrative computer equipment is a five-year old, non-expandable remote job entry terminal. Although this equipment has been adequate in the past, our needs have changed over the years and now require a system with multiple functions. This equipment must support data entry in a production mode, on-line access for users, programming capabilities and communications to link with GGCC. With equipment compatible with other community colleges in the state, a greater degree of software sharing will be achieved.

DIVISION OF ADP RECOMMENDATION:

The Division of ADP does not recommend the request for one of the additional FTE programmers. With the maintenance of the Higher Education Financial Accounting System (HEFAS) being assumed by the Community College of Denver, one programmer at Arapahoe Community College should be available to do the additional work necessary in the data base or Financial Aid areas.

All other items as requested.

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ADP MASTER PLAN

ADP BUDGET ANALYSIS	INSTITUTION	ARAPAHOE COMM. COLLEGE - INSTRUCTION COMPUTING		NUMBER	270715	SCHEDULE B
		1980-81	1981-82	1981-82	1982-83	1982-83
		FTE/ACTUAL \$	FTE/ESTIMATE \$	FTE/ADP RECHD \$	FTE/REQUEST \$	FTE/RECOMMEND \$
PERSONAL SERVICES		0.60	0.80	0.30	1.50	1.50
OPERATING EXPENSE		5,847	8,000	6,000	16,050	16,050
OPERATING EXPENSE OTHER		1,190	1,800	2,300	1,980	1,980
EQUIPMENT -						
EQUIPMENT RENTAL		6,484	12,494	16,500	13,743	13,743
EQUIPMENT C/O		40,000	40,000	80,050	77,681	77,681
EQUIPMENT SUB-TOTAL		46,484	52,494	96,550	91,424	91,424
TOTAL		0.60	0.80	0.30	1.50	1.50
		53,521	62,294	104,850	109,454	109,454

REQUEST YEAR OBJECTIVES AND JUSTIFICATIONS

Objective: Hire professional lab technicians providing 75 hours a week assistance to students.

Request: 1.5 FTE Staff plus operating expenses \$31,733

Justification: The additional 1.5 FTE is needed to meet two important needs: (1) the continuing growth in the computer science discipline and (2) the expansion of the use of the computer for non-computer courses. More access to the computer facilities is needed for programming students as CAI (Computer Assisted Instruction) increases, the care of the hardware network will be essential.

Objective: Purchase of minimum of two (2) software packages to support teaching activities.

Request: \$ 5,000 Future CAI Projects.

Justification: To meet the changing demands of the classroom, we must move into an area of more computer assisted or managed instruction. Each discipline will need planned objectives and appropriate software to implement an effective tool for creative learning.

Objective: Upgrade the instructional computer to meet the student enrollment.

Request: \$37,681 capital expenditures consisting of:

16 additional ports
256 K additional memory
1 RK07 disk drive
16 additional CRT's

Justification: An expansion of computer usage is planned as follows:

CMI - Computer-Managed Instruction

The Computer will be used for student testing, grading and record keeping. Most text book publishers provide computerized test banks that can be placed in the computer memory for access by instructor and students.

CAI - Computer-Assisted Instruction

This is a broad field of computer application and possibilities for use are extensive. Initial plans of the College include the following applications:

Principles of Accounting

A software package will be purchased that is coordinated with the text book. Practice sets and assigned problems will be worked by the students directly at the terminal.

Programmed Instruction

The College offers several personalized systems of instruction courses that can be effectively handled by the computer.

Econometric Modeling and Marketing/Management Simulations

Software packages are available that can be used to supplement instruction courses. As an example, Marketing students will be required to make market-mix decisions that they will input to the program. They will then compare results with that of their competition.

The additional terminals would be located in the teaching and support areas, e.g., accounting and marketing classrooms, and library.

BIS - Business Information System

The computer will be used to train applications programmers and systems analysts. See Resident Instruction Narrative.*

DIVISION OF ADP RECOMMENDATION:
As requested

*Resident Instruction Narrative is included in the Budget Request for the Fiscal Year 1980-83 submitted by the Arapahoe Community College.

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ADP BUDGET ANALYSIS	INSTITUTION		ARAPAHOE COMM. COLLEGE		NUMBER 270715		SCHEDULE 2			
	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1981-82 FTE/ADP RECMD	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$
PERSONAL SERVICES	6.60	120,344	6.80	138,666	7.30	146,154	9.50	201,994	8.50	178,994
OPERATING EXPENSE		7,550		8,686		9,235		9,555		9,555
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		27,046		35,906		39,700		40,175		40,175
EQUIPMENT C/O		40,000		40,718		82,350		227,461		227,461
EQUIPMENT SUB-TOTAL		67,046		76,624		122,050		267,636		267,636
TOTAL	6.60	194,940	6.80	223,976	7.30	277,439	9.50	479,185	8.50	456,185

AUP BUDGET ANALYSIS	INSTITUTION		COLO SCHOOL OF MINES		NUMBER		270300 SCHEDULE 2	
	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1981-82 FTE/ADP	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND	\$
PERSONAL SERVICES	19.60	472,716	20.90	627,352	18.90	21.60	21.00	708,149
OPERATING EXPENSE		51,590		47,330				60,840
OPERATING EXPENSE OTHER		22,589		25,250				30,000
EQUIPMENT -								
EQUIPMENT RENTAL		138,633		170,240				218,500
EQUIPMENT C/O		306,327		284,861				320,000
EQUIPMENT SUB-TOTAL		444,960		455,101				538,500
TOTAL	19.60	991,855	20.90	1,155,033	18.90	21.60	21.00	1,337,489

FISCAL YEAR 1982-83 PROGRAM PLANS

Major goals will be expansion in computer graphics capabilities and further expansion of laboratory computers. Emphasis during the year will be to continue to improve the quality of computing on campus, and include graphics applications in instruction and research. In administration, applications will be improved and movement made toward further user control of the system. Proprietary software will be sought for hastening this process. In instruction, the emphasis of User Services will be to teach both faculty and students how to make effective and efficient use of the computer, how to aid the faculty in developing new applications, and the installation of additional proprietary software packages useful in engineering instruction. The Small Computer Group will emphasize laboratory hardware and software and the ability to communicate between the small computers and the central computers. It is also planned to establish a small computer instructional laboratory on campus.

The expanded communications systems will allow us to serve additional users requiring an increase in hardware capability in memory and disk on the DECsystem-1091 and DECsystem-2020 computers. The communications hardware should be sufficient to handle the additional load, but the purchase of specialized computer graphics hardware and software to meet the growing demand in graphics will be required.

DIVISION OF ADP RECOMMENDATION:

Odd tenths (.6) FTE not recommended. All other expense, as requested.

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ADP BUDGET ANALYSIS

INSTITUTION

NUMBER 270400 SCHEDULE 2

	1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1981-82 FTE/ADP RECD \$	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES	59.80	1,276,737	60.40	1,346,660	60.40
OPERATING EXPENSE		140,003		145,879	
OPERATING EXPENSE OTHER		109,544		76,848	
EQUIPMENT -					
EQUIPMENT RENTAL		517,855		534,815	
EQUIPMENT C/O					
EQUIPMENT SUB-TOTAL		517,855		534,815	
TOTAL	59.80	2,044,139	60.40	2,544,319	60.40

REQUEST YEAR OBJECTIVES AND JUSTIFICATION

1. Objective: To fulfill the on-going responsibilities of the Data Processing program with personnel, other current expense and travel budgets that will permit professional, effective and efficient operation.

Request: The request for on-going programs includes an increase of 10.25% for exempt staff compensation and a 13% wage increase for hourly personnel. The requested compensation increase for classified staff is 20% of the estimated cost of a 13% increase (Salary Act increase plus merit increase). Excluded from this requested classified staff compensation increase is the amount representing 80% of the estimated cost; this amount is to come from the General Fund. An increase of 8.9% is requested for travel expense, and an increase of 9% is requested for other current expenses.

Justification: Salary increases for exempt staff are requested to maintain compensation levels commensurate with duties performed and comparable to salaries paid professionals in higher education having similar training, experience and responsibility. Increases requested for travel and other current expenses reflect increased costs due to inflation.

2. Objective: To acquire an additional front end processor which will replace the processor now used for the Student Station.

Request: Funding for the annual system acquisition and maintenance costs. \$20,000

Justification: We are continuing our use of front end processor to cover specialized functions thus extending the capacity of our mainframe equipment. The additional equipment will replace the processor now used by the Student Station thereby allowing us to use that processor as a test bed for further use in research and development of specialized front end processors.

DIVISION OF ADP RECOMMENDATION:
As requested.

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ADP BUDGET ANALYSIS	INSTITUTION		COMM. COLL. OF DENVER - ADMIN. DATA PROCESSING		NUMBER 270730 SCHEDULE A	
	1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1981-82 FTE/ADP RECD	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND	
PERSONAL SERVICES	17.10	17.00	18.20	17.00	17.00	
OPERATING EXPENSE	355,280	426,323	379,551	432,650	432,650	
OPERATING EXPENSE OTHER	25,265	23,743	19,250	31,117	31,117	
	960	3,730	19,688	7,603	7,603	
EQUIPMENT -						
EQUIPMENT RENTAL	33,641	36,356	38,870	66,989	66,989	
EQUIPMENT C/O			20,000			
EQUIPMENT SUB-TOTAL	33,641	36,356	58,870	66,989	66,989	
TOTAL	415,346	490,152	477,359	538,359	538,359	

REQUEST YEAR OBJECTIVES

A. Objective: To provide for exempt staff salary increments and for general price level increases.

Request:

0.0 FTE Exempt	\$ 6,327
Travel	500
Other Current Expense	5,880
	<u>\$12,707</u>

Justification: This request is to retain the purchasing power of the current funding level, and to provide a 15 percent salary increment for contractual personnel. This increment level was selected to achieve comparability with the pay schedules of similar community colleges. The general price level increase assumes a 10 percent increase in the cost of hourly wages, travel, and other current expense.

As directed by Office of State Planning and Budgeting, funds required for classified compensation increases, estimated to be \$41,707 are not included in this request. It is expected that OSPB will include this amount in its Central Pots request.

B. Objective: To replace existing obsolete remote job entry (RJE) unit and existing data entry equipment.

Request:

Other Current Expense	\$30,000
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Justification: The request is for a DEC 11/44 mini-computer configuration similar to those installed in the campus instructional computing labs. It would be used to replace an obsolete RJE terminal and existing data entry equipment. The 11/44 would be used to operate the controller's accounting system (HEFAS) in the standard mode of other SBCOE schools. Finally, the location of an 11/44 at Central Administration would make it possible for system development work that could be implemented on campus computers. This request represents the initial \$25,000 payment of a six year purchase commitment, and \$5,000 additional supplies cost. The annual maintenance cost will be funded from on-going expenses for the equipment it is replacing.

C. Objective: To increase the efficiency of the Personnel Division's access to the state computerized personnel system.

Request: Other Current Expense \$ 1,000

Justification: The Personnel Division has recently acquired access, through the GGCC computer, to the State Personnel System. Both our classified and contractual records are maintained there. For more efficient use of employees assigned to the Personnel Division, an additional CRT is needed. This would provide one CRT for classified and one for contractual records maintenance.

D. Objective: To optimize program development of the ADP Division.

Request: Other Current Expense \$ 1,000

Justification: This request is for an additional CRT in the ADP Division. The CRT will be used for program development and modification using the facilities provided by the GGCC. On-line program development and modification techniques have proven savings in programmer time. Given the limited number of programmer FTE in the Division, we must take advantage of any efficiency to stay abreast of workload.

E. Objective: To fund one additional share in the Colorado Career Information System (COCIS) used by the College Counseling Divisions.

Request: Other Current Expense \$ 3,500

Justification: Currently one computer terminal access to COCIS is being shared by four CCD counseling centers. This request is for one additional terminal access and computer time, so that two counseling centers would share one terminal access with existing equipment. COCIS has proven to be beneficial for career counseling, and its availability must be expanded to more students.

DIVISION OF ADP RECOMMENDATION:
As requested.

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ADP BUDGET ANALYSIS	INSTITUTION		COMM. COLL. OF DENVER - INSTRUCTION COMPUTING		NUMBER		270730 SCHEDULE B	
	1980-81	1981-82	1981-82	1981-82	1982-83	1982-83	1982-83	1982-83
	FTE/ACTUAL	FTE/ESTIMATE	FTE/ADP RECMD	FTE/REQUEST	FTE/RECOMMEND			
PERSONAL SERVICES	6.90	8.90	8.20	11.90	11.90	187,291	11.90	187,291
OPERATING EXPENSE	94,411	135,480	112,797	8,959	24,897	5,060		24,897
OPERATING EXPENSE OTHER	19,730	13,543	8,959	17,966				5,060
	9,463	4,600						
EQUIPMENT -								
EQUIPMENT RENTAL	93,198	117,502	116,415	171,252				171,252
EQUIPMENT C/O		71,443	29,000	116,400				79,400
EQUIPMENT SUB-TOTAL	93,198	188,945	145,415	287,652				250,652
TOTAL	6.90	8.90	8.20	11.90	11.90	504,900	11.90	467,900

REQUEST YEAR OBJECTIVES

A. Objective: To provide for contractual compensation adjustments and for general price level increases.

Request: 0.0 FTE Exempt
Travel \$ 9,554
Other Current Expense 150
\$12,702
\$22,406

Justification: This request provides for a fifteen percent increase in compensation for exempt personnel and a ten percent increase in the cost of hourly personnel, travel, and other current expenses.

The compensation portion of the request is for the purpose of achieving comparability with the salary schedules of similar metropolitan community colleges. The remainder of the request is to maintain the purchasing power of the current year's budget.

In keeping with instructions of the Office of State Planning and Budgeting, central pots requirements are not included in this request, but will be included by OSPB in their Central pots request.

B. Objective: To provide the increased cost of supplies for new DEC computers and on-call maintenance on peripheral equipment.

Request: Other Current Expense \$15,000

Justification: The DEC computers on each campus have attracted a higher number of students than predicted. The request is for funds to support the additional use: for disk cartridges, paper, and equipment maintenance. These are unavoidable costs of providing service to students and are required in order to continue to operate at the present level.

C. Objective: To provide instructional computing laboratory personnel for full utilization of the educational computing equipment.

Request: 3.0 FTE Exempt \$38,400

Justification: As requested last year and supported by the State of Colorado ADP Division Plan, but not funded, three additional instructional lab associates are required to keep the campus instructional computing lab open for extended periods during the week and on the weekend. Extended hours are required because of the increased usage by students, and because a large portion of CCG's ADP courses are offered at night and on weekends. The computers and equipment are expensive, complex pieces of equipment which require trained personnel for this operation.

D. Objective: To augment existing DEC mini-computer systems.

Request: ADP Capital Outlay \$20,000

Justification: During the first year of operating the DEC computer at North Campus, it became clear that a tape drive was necessary for installing the maintenance changes and upgrades to the operating system and on-line registration system software. The request is for one tape drive. All of our system changes will be made at the campus with the tape drive and distributed to the other campuses on disk. The College is currently renting a tape service to accomplish this need.

E. Objective: To provide the Aurora Education Center with computing facilities like those on the campuses.

Request: Other Current Expense \$37,000

Justification: This request is for a DEC 11/44 computer system compatible with and standard to those installed on the three campuses. In addition to providing support for the increasing enrollment in data processing courses, the computer will be used to implement on-line registration services like those now provided to the three campuses. Without this equipment, enrollment in data processing classes must be curtailed and the registration process must be accommodated in another way. This request represents the initial \$25,000 payment of a six-year purchase commitment and annual maintenance and supplies cost.

F. Objective: To provide for continued growth in enrollment in ADP courses at the Red Rocks Campus.

Request: ADP Capital Outlay \$18,800

Justification: The demand for data processing courses at Red Rocks Campus has more than tripled since the installation of the DEC mini-computer. This request is for additional computer memory, multiple port device, and eight terminals. This equipment is needed to accommodate enrollment growth. It is expected that restrictions on enrollment and course offerings will be required in the absence of this additional equipment.

G. Objective: To accommodate the continued growth in the use of DEC 11/44 at North Campus.

Request: ADP Capital Outlay \$58,800

Justification: This request is to meet the needs of continued enrollment growth in the Computer Programming for Business (CPB) program and the use of the computer in other instructional divisions. The request is for additional computer memory, multiple port device, port contender, disk drive, and computer printer. Without these funds it will be necessary to limit enrollment in CPB courses and the development of instructional uses in other divisions cannot progress.

DIVISION OF ADP RECOMMENDATION:

The Division of ADP is not recommending Objective E at this time. It is recommended that this be deferred one year until the computing facilities at the Auraria Center can be studied and evaluated.

All other items are recommended as requested.

ADP BUDGET ANALYSIS	INSTITUTION		COMM. COLL. OF DENVER		NUMBER 270730		SCHEDULE 2			
	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1981-82 FTE/ADP RECD	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$
PERSONAL SERVICES	24.00	449,691	25.90	561,803	26.40	497,348	28.90	619,941	28.90	619,941
OPERATING EXPENSE		45,195		37,286		28,209		56,014		56,014
OPERATING EXPENSE OTHER		10,423		8,330		37,654		12,663		12,663
EQUIPMENT -										
EQUIPMENT RENTAL		126,839		153,858		155,285		238,241		238,241
EQUIPMENT C/O				71,443		49,000		116,400		79,400
EQUIPMENT SUB-TOTAL		126,839		225,301		204,285		354,641		317,641
TOTAL	24.00	632,148	25.90	832,720	26.40	762,496	28.90	1,043,259	28.90	1,006,259

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ADP BUDGET ANALYSIS	INSTITUTION FORT LEWIS COLLEGE		NUMBER 270510 SCHEDULE 2	
	1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1981-82 FTE/ADP RECHD	1982-83 FTE/RECOMMEND
PERSONAL SERVICES				
OPERATING EXPENSE	7.00	138,862	7.00	166,878
OPERATING EXPENSE OTHER		20,116		22,833
EQUIPMENT -				
EQUIPMENT RENTAL		24,326		27,800
EQUIPMENT C/O		60,000		60,000
EQUIPMENT SUB-TOTAL		84,326		87,800
TOTAL	7.00	243,304	7.00	277,511
			8.00	271,123
			7.50	321,298
			7.00	302,548

The narrative portion of schedule 454 in the Budget Request was not in suitable format for reprinting here. Please refer to the detail Budget request.

DIVISION OF ADP RECOMMENDATION:

PERSONAL SERVICES:

The Division recommended 1.0 FTE Systems Analyst in the 1981/82 Budget Request. The position and funds were appropriated (\$14,250) but apparently used by the College elsewhere. The Division does not support the .5 FTE request for System Analysis.

OPERATING EXPENSE

The Division recommendation is "as requested".

EQUIPMENT

The Division recommendation is "as requested".

CAPITAL OUTLAY

The Division supports the request for a Floating Point Processor.
The Division supports the request for a Correspondence Quality Printer.
These capital outlay items are one time costs with no on going funds.

\$ 7,000
8,500

1982

STATE OF
COLORADO

ADP MASTER PLAN

1982



ADP MASTER PLAN

ADP BUDGET ANALYSIS	INSTITUTION	FORT MORGAN COMM. COLLEGE		NUMBER	270755	SCHEDULE 2
		1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$	
PERSONAL SERVICES				1.00	23,600	1.00 23,600
OPERATING EXPENSE					3,200	3,200
OPERATING EXPENSE OTHER						
EQUIPMENT -						
EQUIPMENT RENTAL					2,500	2,500
EQUIPMENT C/O					30,000	30,000
EQUIPMENT SUB-TOTAL					32,500	32,500
TOTAL				1.00	59,300	1.00 59,300

REQUEST YEAR OBJECTIVES AND JUSTIFICATION:

The "real needs" budget includes \$59,300 for a micro-computer system which would be the lowest cost to meet present needs.
This is divided into:

Salaries and compensation	\$23,600
Equipment rentals	2,500
Other operating expenses	3,200
Capital Outlay	30,000
Total	\$59,300

DIVISION OF ADP RECOMMENDATION:

Formula budgeting for a college of this size does not permit a recommendation of equipment which has greater potential than the micro processor requested. The Division of ADP reluctantly agrees that this is the most acceptable of several alternatives and recommends the budget as requested.

ADP BUDGET ANALYSIS	INSTITUTION	LAMAR COMM. COLLEGE		NUMBER 270745		SCHEDULE 2	
	1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1981-82 FTE/ADP RECHD	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND		
PERSONAL SERVICES	1.70	27,100	1.70	29,943	2.00	35,746	1.70
OPERATING EXPENSE		1,470		2,258		2,728	
OPERATING EXPENSE OTHER		10,573				12,585	
EQUIPMENT -							
EQUIPMENT RENTAL		17,262		17,761		13,885	
EQUIPMENT C/O							
EQUIPMENT SUB-TOTAL		17,262		17,761		13,885	
TOTAL	1.70	56,405	1.70	49,962	2.00	64,944	1.70
							59,261
							18,310

REQUEST YEAR OBJECTIVES AND JUSTIFICATION

1. Objective: Exempt salary increases for existing FTE individuals.

Request: 7% salary increase in the 7% budget, for an increase of \$1,006; 15% salary increase in the full request budget for an increase of \$2,157.

Justification: The 7% and 15% increase in exempt salary are in compliance with State Board guidelines.

2. Objective: Provide for a 10% increase in the purchasing cost of all non-personnel items.

Request: 10% increase in both the 7% and the full request budgets; this amounts to an increase of \$6,803 in each.

Justification: The \$6,803 increase in non-personnel items is needed to help offset the inflationary impact in the cost of materials and equipment maintenance used in operating the computer center.

3. Objective: Increase of 10% in travel; again, satisfied 100% within the budget-request year.

Request: The 10% increase amounts to \$100.

Justification: The travel objective is necessary to provide adequate transportation expenses resulting from both additional state meetings and closer coordination between Lamar and Otero.

DIVISION OF ADP RECOMMENDATION:

As requested

1982



ADP MASTER PLAN

ADP BUDGET ANALYSIS	INSTITUTION		MESA COLLEGE		NUMBER		270625		SCHEDULE 2	
	1980-81	1981-82	1981-82	1981-82	1982-83	1982-83	1982-83	1982-83	1982-83	1982-83
	FTE/ACTUAL	FTE/ESTIMATE	FTE/ADP	RECHD	FTE/REQUEST	FTE/RECOMMEND				
PERSONAL SERVICES	7.00	143,422	7.00	168,418	7.00	173,550	7.00	173,550		
OPERATING EXPENSE		28,439		28,548		37,623		37,623		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		25,456		37,876		39,485		39,485		
EQUIPMENT C/O		95,030		60,000		101,500		101,500		
EQUIPMENT SUB-TOTAL		120,486		97,876		140,985		140,985		
TOTAL	7.00	292,347	7.00	294,842	7.80	352,158	7.00	341,658		

REQUEST YEAR OBJECTIVES

A. Objective: To maintain the current funding level in areas eroded by fixed cost increases.

Request: 0.0 FTE Classified Staff \$ 1,984
Other Current Expenses 5,895
\$ 7,879

Justification: In order to maintain existing need levels, additional funding must be provided to accommodate annualization of the Classified anniversary increases and inflationary increases of 9.2% for other current expenses.

B. Objective: To increase the compensation for continuing exempt staff at the rate of 9.5%.

Request: 0.0 FTE Exempt Staff \$ 3,148

Justification: Maintaining the purchasing power of college staff is a high priority in order that experienced, high-quality personnel be retained and afforded some degree of equity in the face of spiraling cost of living increases.

C. To provide other current expenses to accommodate an increase of 200 FTE students.

Request: Other Current Expenses \$ 4,601

Justification: As student enrollment grows, appropriate funding increases must be granted in operating expenses. This is crucial to providing the staff with supplies and other items needed in the operation and utilization of the computer facilities.

D. Objective: To partially maintain current level of travel Funds, an 8% inflationary increase is requested.

Request: Travel \$ 188

Justification: Travel is a necessity to the routine conduct of ADP responsibilities and has long term implications in keeping the staff current through professional development activities.

Inflationary increases have impacted travel budgets in a substantial way.

DIVISION OF ADP RECOMMENDATION

PERSONAL SERVICES

The Division recommendation is "as requested".

OPERATING EXPENSE

The Division recommendation is "as requested".

EQUIPMENT

The Division recommendation is "as requested".

CAPITAL OUTLAY

The Division supports the request for 2 Graphics Terminals

\$15,000

The Division also supports the acquisition of additional

\$16,000

Academic Terminals and Modems.

ADP BUDGET ANALYSIS	INSTITUTION		METROPOLITAN STATE COLLEGE		NUMBER		270630		SCHEDULE 2	
	1980-81		1981-82		1982-83		1982-83		1982-83	
	FTE/ACTUAL	\$	FTE/ESTIMATE	\$	FTE/REQUEST	\$	FTE/RECOMMEND	\$		
PERSONAL SERVICES	15.20	316,163	16.00	386,008	22.00	534,366	18.00	436,677		
OPERATING EXPENSE		29,407		35,840		39,359		39,359		
OPERATING EXPENSE OTHER		7,185		12,500		13,750		13,750		
EQUIPMENT -										
EQUIPMENT RENTAL		107,821		110,549		121,669		121,669		
EQUIPMENT C/D										
EQUIPMENT SUB-TOTAL		107,821		110,549		121,669		121,669		
TOTAL	15.20	460,576	16.00	544,897	22.00	709,144	18.00	611,455		

REQUEST YEAR OBJECTIVES AND JUSTIFICATION

The primary objective of Computer Services is to build an efficient data processing organization at Metropolitan State College. The primary constraint which limits our capability to meet this objective is the number of FTE positions appropriated to Computer Services. MSC has established internal FTE Manning Standards for Computer Services. These standards, when applied to the current workload in Computer Sciences, generate a staffing level of 22.2 F.E. This staffing level is comparable with other institutions of similar size, complexity and workload demands.

MSC's current systems, except the on-line registration and Admissions and Records Systems, are designed using Punch Card Accounting Machine Logic, which requires excessive effort to maintain, and does not take advantage of current computer technology. A study by Touche Ross and Company dated November, 1977 supports the above statement and recommends a long-range plan for up-dating or redesigning current systems.

SEVEN PERCENT BUDGET

The understaffing of Computer Services has reached such a level of seriousness that funds within the restricted Seven Percent Budget have been designated to meet this need. This request reflects only those needs on which the institution places highest priority.

Objective: To increase professional staff salaries by 8.2 percent.

Request: 8.2 Exempt Staff Salary Increase Cost \$ 3,528

Objective: To provide adequate staffing of Computer Services for maintaining the security and integrity of software essential for operating a Data Base Management System shared by UCD and MSC.

Request: 1 FTE Classified Cost \$ 24,688

Justification: Currently, Computer Services has one person responsible for the security, integrity, and auditability of Student Records on data base files processed by the General Government Computer using the Data Base Management package. Any absences by this one individual creates an extremely high risk, as problems may arise without the technical expertise to solve them. For this position, .5 FTE will fill the void of having only one person to assure the integrity, security and auditability of MSC and UCD student records. Also, .5 FTE would be responsible for quality control of documentation standards, monitoring daily operational functions and liaison on the twelve software packages used at the General Government Computer Center with which we must interface.

Objective: To provide adequate staffing of Computer Services to begin development of those systems which are the most urgently needed.

Request: 2 FTE Classified Cost \$ 49,336

Justification: One (1) System Analyst and one (1) Programmer would be responsible for redesigning or replacing the Accounts Receivable/Student Billing, Accounts Payable, General Ledger, and Financial Aid Systems.

FULL REQUEST BUDGET:

The Full Request Budget reflects the budget request level which will more adequately meet the needs of the Institution but not the total Institution need as stated earlier. The following new positions are requested for Computer Services in addition to those positions requested in the Seven Percent Budget.

Objective: To provide adequate staffing of Computer Services to begin development of those systems which are next in priority.

Request: 2 FTE Classified Cost \$ 44,906

Justification: Two (2) Programmers are required to be responsible for Personnel, Payroll, Budget Reporting Systems and Property Control Systems to include revisions, updating and/or changing the system to meet user requirements.

Objective: To provide technical support for operating system software used by the Academic Computing Center.

Request: 1 FTE Classified Cost \$ 25,900

Justification: The Academic Computing Center uses an HP3000 with an operating system "MPE" developed by Hewlett Packard. Approximately 2,000 students that use the Center are dependent upon the computer. A position is essential in order to perform diagnostics of operating system software problems, communicate with the Hewlett Packard System Programmers, and maintain the operating system programs in an efficient operational status. A software programmer is essential.

COMMENTS/RECOMMENDATIONS:

PERSONAL SERVICES

1.0 FTE Programmer is recommended for conversion of the University of Colorado Billing Receivables System. \$22,453

1.0 FTE Programmer is recommended for staffing the Academic Computing Center. \$24,688

An 8.2 percent increase is recommended for Professional Staff salaries. \$ 3,528

OPERATING EXPENSE

The Division recommendation is "as requested"

EQUIPMENT

The Division recommendation is "as requested".

1982

STATE OF
COLORADO

ADP MASTER PLAN

TRUSTEES OF THE CONSORTIUM OF STATE COLLEGES IN COLORADO

Following are the budget figures for the Consortium shown in actual estimate, and request years that can be identified as ADP usage through Metropolitan State College to the General Government Computer Center. Please be advised that these numbers are not reflected in the totals for Metro although they are reflected as cash income to the GGCC.

	FY 80-81 ACTUAL USAGE	FY 81-82 ESTIMATED USAGE	FY 82-83 REQUEST
Appropriation	616,000*	554,951**	593,797***
Consumed Value	616,000	(Est.) 675,000	(Est.) 750,000

* Memo billed total funds appropriated to GGCC.

** Transferred from the Consortium to GGCC for Metro usage. Metro memo billed by GGCC.

*** Budget request by the Consortium for Metro usage at GGCC.

The above numbers can be found in the Consortium detail budget request Format 601 line 42.

ADP BUDGET ANALYSIS	INSTITUTION		OTERO JUNIOR COLLEGE		NUMBER		270765		SCHEDULE 2	
	1980-81	1981-82	1981-82	1981-82	1982-83	1982-83	1982-83	1982-83	1982-83	1982-83
	FTE/ACTUAL	\$	FTE/ESTIMATE	\$	FTE/ADP	RECMO \$	FTE/REQUEST	\$	FTE/RECOMMEND	\$
PERSONAL SERVICES	3.50	77,408	3.50	86,060	3.50	79,829	3.50	92,063	3.50	92,063
OPERATING EXPENSE		7,597		8,011		6,577		8,812		8,812
OPERATING EXPENSE OTHER		2,740		2,974		4,250		3,271		3,271
EQUIPMENT -										
EQUIPMENT RENTAL		49,380		50,321		40,410		57,552		57,552
EQUIPMENT C/O		7,995		8,000		8,000		8,000		8,000
EQUIPMENT SUB-TOTAL		57,375		58,321		48,410		65,552		65,552
TOTAL	3.50	145,120	3.50	155,366	3.50	139,066	3.50	169,698	3.50	169,698

REQUEST YEAR OBJECTIVES AND JUSTIFICATION

Note: The budget figures shown below do not include any requests for new equipment as we must first be funded for actual fixed costs and establish a base to work from. This was not funded in 80-81.

1. Electronic D.P. Equipment (Line 20 of Format 454)

This reflects continued cost of lease/purchase of original PDP 11/34 equipment.

2. Data Transmission (Line 21 of Format 454)

Cost are broken down as follows:

IAI Modem	\$ 528
IAI Line Charge	4,068
OJC Dial-up/Local	1,285
TOTAL	\$ 5,881

3. Maintenance on Equipment (Line 25 Format 454)

Actual Maintenance Costs:

Digital Equipment Corp. (Hardware)	\$22,332
Other DP Equip. (Misc. terminals, keypunches, sorter)	1,005
TOTAL	\$23,337

4. Other Contracts (Line 29 of Format 454)

Digital Equipment Corp. (Software)	\$ 1,920
(POISE, MATBOL, SAVER)	1,351
TOTAL	\$ 3,271

5. Travel (Line 32 of Format 454)

Industry and technology have proven it is essential to provide training for staff because today's technology becomes obsolete in four years. \$2,475 will allow us some travel to one or two seminars and other necessary travel. A quality-type training would require two or three times this amount.

6. Supplies (Line 33 of Format 454)

With the increased utilization of equipment and increasing cost of supplies, it will require \$6,337.

7. Facilities Improvements Needed

The College has requested capital construction funds to provide a new electric power panel and a new air conditioner for the Computer Center. These two items are critical in that no additional equipment can be installed due to lack of adequate power and due to the fact that the present air conditioning equipment cannot handle any more heat load.

It is estimated that approximately \$11,000 will be required for these two items.

DIVISION OF ADP RECOMMENDATION:
As requested.

1982



ADP MASTER PLAN

ADP BUDGET ANALYSIS	INSTITUTION		PIKES PEAK COMM. COLLEGE		NUMBER		270740		SCHEDULE 2	
	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1981-82 FTE/ADP RECD	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$
PERSONAL SERVICES	9.70	213,809	10.00	255,422	12.00	254,281	9.00	258,279	9.00	258,279
OPERATING EXPENSE		15,818		13,175		13,043		16,500		16,500
OPERATING EXPENSE OTHER		1,418		8,392				12,113		12,113
EQUIPMENT -										
EQUIPMENT RENTAL		87,639		84,951		84,837		67,218		67,218
EQUIPMENT C/O		32,285		20,949		14,704		42,814		42,814
EQUIPMENT SUB-TOTAL		119,924		105,900		99,541		110,032		110,032
TOTAL	9.70	350,969	10.00	382,889	12.00	366,865	9.00	396,924	9.00	396,924

REQUEST YEAR OBJECTIVES AND JUSTIFICATION (7% REQUEST AND FULL REQUEST)

1. Personnel

Objective: To provide the necessary personnel to maintain acceptable services for the administrative offices and the instructional users of the Computer Center.

Request: PPCC requests 9.0 FTE at a cost of \$258,279. This represents a reduction of 1.0 FTE from our estimate year and an increase in personnel costs of \$2,857.

Justification: The personnel are needed to maintain an acceptable level of services to the users of the Computer Center, to develop new processes needed by the user departments, and to maintain existing processes.

The reduction of 1.0 FTE is attributable to the elimination of the data creation center and a realignment of duties of other personnel. The cost increase of \$2,857 is attributable to the realignment of duties.

2. Hardware and Other Operating Expense:

Objective: To rent, lease, purchase, and maintain the hardware and software required to continue support services for the users of the Computer Center.

Request: PPCC requests \$85,333 for rental and maintenance of hardware and software and other operating expenses. This represents a reduction of \$11,254 in equipment rentals and other operating expenses from the estimate year.

Justification: This reduction is rental and operating expense, which is adjusted for inflation, is made possible by the purchase of most of the terminal equipment presently on rental.

Request: PPCC requests \$42,814 for capital outlay payments.

Justification: This request is for the necessary payments on purchased equipment. Of the total above of \$42,814, \$32,514 represents payment on terminal equipment previously on rental. The \$32,514 will be reduced to \$5,420 in fiscal year 83-84 since only two payments of \$2,710 will remain.

Ten thousand dollars is for continuation of payments on the DEC/1134 system presently installed. This amount will be reduced by approximately \$5,000 in Fiscal Year 83-84.

Three hundred dollars represents the final payment on key punches previously purchased.

3. ADP Capital Outlay and Payments

Objective: To provide funds for ADP equipment to enable the computer support program to operate at optimum efficiency.

Request: \$43,814 (7% Request and Full Request)

Justification: This request represents an increase of \$28,110 over the FY 81-82 level of funding for ADP equipment payments. The increased funding will enable the college to utilize accrued rental credits to convert existent rental equipment to lease purchase. The conversion will reduce equipment expenditures and operating expenses in the computer support program in the request year, with further savings to be realized in FY 83-84. The ADP capital outlay request for FY 82-83 is consistent with the State-Wide ADP Plan.

DIVISION OF ADP RECOMMENDATION:
As requested

1982

STATE OF
COLORADO

ADP MASTER PLAN

ADP BUDGET ANALYSIS	INSTITUTION		PUEBLO VOCATIONAL COMMUNITY COLLEGE				NUMBER		270780		SCHEDULE 2	
	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1981-82 FTE/ADP	RECHD	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$	
PERSONAL SERVICES	1.40	16,356	2.00	39,808	1.70	26,345		2.00	39,808	2.00	39,808	
OPERATING EXPENSE		3,757		4,594		4,611			5,048		5,048	
OPERATING EXPENSE OTHER		4,752				1,074						
EQUIPMENT -												
EQUIPMENT RENTAL		5,841		9,000		9,514			9,000		9,000	
EQUIPMENT C/O		9,108		21,641		21,641			23,160		23,160	
EQUIPMENT SUB-TOTAL		14,949		30,641		31,155			32,160		32,160	
TOTAL	1.40	39,814	2.00	75,043	1.70	63,185		2.00	77,016	2.00	77,016	

REQUEST YEAR

Objective: Purchase terminals for resident instruction to begin data input courses and BASIC language programming courses.

Request: 2 terminals

\$3,160

Justification: The demand is great for data entry experience and programming knowledge of the BASIC language. Resident instruction will use the terminals to plan the courses and train some of the faculty in these areas. In the subsequent years' budgets, requests will be made for additional terminals.

Ongoing Capital Outlay: This request is for a continuation of payments (\$20,000) on a Digital Equipment Corporation mini-computer approved for instructional uses and to permit this institution to operate the Higher Education Financial Accounting System (HEFAS) in the standard mode of other SBCCOE schools.

DIVISION OF ADP RECOMMENDATION:
As requested

ADP BUDGET ANALYSIS	INSTITUTION	TRINIDAD STATE JR. COLLEGE	NUMBER 270775 SCHEDULE 2			
			1980-81	1981-82	1982-83	1982-83
	FTE/ACTUAL \$	FTE/ESTIMATE \$	FTE/REQUEST \$	FTE/RECOMMEND \$	FTE/REQUEST \$	FTE/RECOMMEND \$
PERSONAL SERVICES	4.00	72,848	4.20	92,310	4.10	78,838
OPERATING EXPENSE		7,972		6,582		9,431
OPERATING EXPENSE OTHER						2,375
EQUIPMENT -						
EQUIPMENT RENTAL		50,047		47,654		48,428
EQUIPMENT C/O						51,050
EQUIPMENT SUB-TOTAL		50,047		47,654		48,428
TOTAL	4.00	130,867	4.20	146,546	4.10	139,072
					4.20	160,357
					4.20	160,357

REQUEST YEAR OBJECTIVES AND JUSTIFICATIONObjectives - General

Objectives of the Computing Support Sub Programs are to provide twelve hours per day operational time and personnel for use of computer time and equipment to support instructors and students. Daytime hours are prime instructional hours; evening hours are used for administrative work. Expansion and improvement of informational and reporting systems will be of benefit to the staff, college and state and better accountability, management and reporting will result. Remote terminals for student records systems, statistical data base systems and financial records will be available.

Objective: Professional Compensation Increases totaling 15% for the purpose of maintaining quality staff. A 7% increase is reflected in the 7% request and a full 15% is requested in the Full Funded request.

Request:

Priority #1	Priority #1 & #6
7% Request	Full Funded Request

Salaries & Benefits	3,850	8,217
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Justification: In keeping with the State Board for Community Colleges and the Occupational Education and Institutional priorities, exempt staff compensation increases have been defined as the first priority in order to maintain purchasing power of the administrative staff due to losses caused by inflation to keep pace with similar positions in other institutions, the private sector, and the classified personnel of Colorado employed in similar administrative positions. Funding at this level also continues the equity between administration and faculty.

Objective: Other current expense increases of 10% to offset expected price increases.

Request - Priority #3

7% Request	Full Funded Request
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Other Current Expenses	5,334	5,334
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Justification: Inflation will cause an estimated net reduction of 10.0% above the current level reducing the ability of the institution to provide sufficient current supplies and services. The institution has little control over phone, postage, and other costs which must increase due to reduced travel funds and anticipated rate increases.

Objective: Travel increases of 10% to offset expected increased cost.

<u>Request - Priority #4</u>	<u>7% Request</u>	<u>Full Funded Request</u>
Travel	90	90

Justification: Travel costs are estimated at a 10.0% increase due to the increased cost of gasoline and the fact that the per diem rates have increased several times over the past several years with no corresponding increases in appropriation. Travel has been reduced to a minimum, but limited travel is still required to provide services to students and staff.

Objective: Hourly increase averaging 7% anticipating higher minimum wage rates by the U.S. Government.

<u>Request - Priority #5</u>	<u>7% Request</u>	<u>Full Funded Request</u>
Hourly	170	170

Justification: Increases are requested at an estimated 7% as projected to meet federal requirements.

<u>7% Request</u>	<u>Full Funded Request</u>
9,444	13,811

TOTAL REQUESTED INCREASE

DIVISION OF ADP RECOMMENDATION
As requested.

1982



ADP MASTER PLAN

ADP BUDGET ANALYSIS	INSTITUTION		UNIV OF COLO. COLO. SPRINGS		NUMBER		270240		SCHEDULE 2	
	1980-81	1981-82	1981-82	1981-82	1982-83	1982-83	1982-83	1982-83	1982-83	1982-83
	FTE/ACTUAL	FTE/ESTIMATE	FTE/ADP	REC'D	FTE/REQUEST	FTE/RECOMMEND				
PERSONAL SERVICES	6.10	100,946	6.50	123,068	6.00	100,033	9.10	173,905	8.00	156,640
OPERATING EXPENSE		19,638		28,636		27,677		54,228		49,321
OPERATING EXPENSE OTHER		32,617		3,800				14,350		10,350
EQUIPMENT -										
EQUIPMENT RENTAL		54,593		72,246		62,960		89,018		84,288
EQUIPMENT C/O		36,300		48,704		45,312		110,995		75,330
EQUIPMENT SUB-TOTAL		90,893		120,950		108,272		200,013		159,618
TOTAL	6.10	244,094	6.50	276,454	6.00	235,982	9.10	442,496	8.00	375,929

REQUEST YEAR OBJECTIVES AND JUSTIFICATION

Total Computing Support Request

\$ 442,496
FTE 9.1

Total Requested Increase

\$ 166,042
FTE 2.6

Increase

\$ 99,475

Objective #1: To provide for the cost of inflation.

Request: Operating Expenses
Professional Staff Compensation

\$ 15,529
\$ 3,465

Justification: Inflation is provided at approximately 12 percent of the 1981-82 hourly wages and 8 percent for professional staff compensation increase.

Objective #2: To provide maintenance on new equipment.

Request: Increase Operating Expenses
Increase Support Staff

\$ 12,105
\$ 18,250
FTE 1.0

Justification: Approximately 40 new pieces of high technology computer equipment are now on line. This equipment must be regularly maintained. At present there is no technician or provisions for expanded maintenance contracts.

Objective #3: To purchase equipment to replace equipment now on temporary loan from Boulder.

Request: Increase Capital Outlay

\$ 17,126

Justification: University Computing Center in Boulder has loaned twenty-odd terminals on a temporary basis to help handle the increased load here. This outlay is to purchase our own equipment.

1982



ADP MASTER PLAN

Objective #4: To provide adequate service to the academic community.

<u>Request:</u>		
Increase Capital Outlay	\$	19,000
Increase Support Staff	\$	10,452
Increase Operating Expenses	\$	3,548
	FTE	0.5

Justification: Despite the major corporate donations we have obtained, our instructional system remains inadequate for the increasing enrollments, which are largest in computer-utilizing courses.

One megabyte of memory for the 11/70	\$	19,000
Create a user's services depart	\$	14,000
FTE for user's services	FTE	0.5

Full Request Increase	\$	66,567
	FTE	1.1

Objective #1: To meet both the administrative workload resulting from increased enrollment.

<u>Request:</u>		
Increase Capital Outlay	\$	19,465
Increase Support Staff	\$	8,265
	FTE	0.35

Justification: Due to soaring costs, present data entry methods have become more expensive than on-line data entry. This capital outlay will reduce both operating expenses and hourly wages over the next few years.

On-line data entry equipment for administrative	\$	19,465
Systems programmer for data entry equipment	\$	8,265
	FTE	0.35

Objective #2: To provide services to new users.

<u>Request:</u>		
Increase Capital Outlay	\$	16,200
Increase Operating Expense	\$	13,637
Increase Support Staff	\$	9,000
	FTE	0.75

Justification: At present, no computer services are provided to the Science Building. The faculty and students there are among the heaviest users of computing services. The capital outlay covers communication gear and terminals. The FTE will provide software support for these users.

Network processor, terminals and cable	\$	16,200
Staff Support	\$	9,000
	FTE	0.75

DIVISION OF ADP RECOMMENDATION:

After an adjustment for estimated salary variances the Division of ADP in recommending an increase over the FY 81-82 recommendation of \$41,582 or 16% of that base as compared to a request of 71% and \$183,479.

The budget request is incongruous with a base expenditure and lacking an overall computing support plan that has been coordinated with the Boulder campus support facilities, the Division of ADP does not have a good foundation for making any recommendation.

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ADP MASTER PLAN

ADP BUDGET ANALYSIS

INSTITUTION UNIV OF COLO. DENVER

NUMBER 270230 SCHEDULE 2

	1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1981-82 FTE/ADP RECD	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND
PERSONAL SERVICES	7.60	9.00	7.70	11.50	10.00
OPERATING EXPENSE	125,137	158,243	126,784	236,216	197,534
OPERATING EXPENSE OTHER	32,585	88,566	36,793	101,850	59,754
	32,056	45,000		51,750	
EQUIPMENT -					
EQUIPMENT RENTAL	64,982	86,561	78,591	97,246	96,708
EQUIPMENT C/O	46,781	49,277	49,277	150,632	115,632
EQUIPMENT SUB-TOTAL	111,763	133,838	127,868	247,878	210,340
TOTAL	7.60	9.00	7.70	11.50	10.00
	301,541	425,647	291,445	637,694	467,628

REQUEST YEAR OBJECTIVES AND JUSTIFICATIONS

A. 7% Request Budget

1. Objective: To provide appropriate compensation for professional staff.Requested Increase:

Professional Compensation

\$ 1,656

Justification: Compensation for exempt professional staff should match the 9.5% increase for faculty.2. Objective: To provide adequate supervision and planning.Requested Increase:

0.5 FTE Exempt Staff

\$ 19,094

0.5 FTE Classified Staff

17,246

Justification: The directorship is now a half-time position (0.25 FTE in Instructional Data Processing and 0.25 FTE in Administrative Data Processing). A full time director is needed to provide adequate supervision and planning (0.25 FTE is also requested under 7.1 Instructional Data Processing). A 0.25 FTE operations manager is included to provide improved supervision during expanded hours of operation.

3. Objective: To provide necessary supplies and services.Requested Increase:

Operating Expenses and Travel

\$ 26,175

Justification: This amount covers the increased cost of supplies, rentals, and maintenance and the additional supplies necessary to accommodate increased computer usage.

B. Full Request Budget

1. Objective: To provide appropriate compensation for professional staff.

Requested Increase:

Professional Compensation \$ 348

Justification: Compensation for exempt professional staff should match the increase requested for faculty.

2. Objective: To provide adequate supervision and additional assistance to users

1.5 FTE Classified Staff \$ 38,614

Justification: A 0.50 FTE programmer will function as a resource person for faculty and students and assist them in solutions to problems arising from the use of the University's computers. A 0.25 FTE Operations Manager is added to provide adequate supervision.

A 0.25 FTE increase to bring the Operations Manager up to a full time position to supervise and maintain the operations functions for the computing center (the remaining 0.50 FTE is requested under 7.1 Instructional Data Processing). A 0.50 FTE Programmer position is added to bring this position to a full time status.

3. Objective: To provide necessary supplies and services

Requested Increase: \$ 7,312Justification: Additional operating funds are required to support additional students and provide for increased costs of supplies and other operating expenses.DIVISION OF ADP RECOMMENDATION:

In the FY 81-82 the Division of ADP recommended the transfer of General Funded support from UCD to the Boulder Computer Centers. Without line item appropriations it is impossible for the Division to determine if appropriations executed this recommendation.

Within the flexibility provision the institutions opted to reflect that recommended actions did not occur, and therefore continued to charge the non-Boulder campus users a computer use fee. This amounts to an estimate of \$45,000 in FY 81-82 with a request of \$51,750 in FY 82-83.

The Division is again recommending that this funding to be transferred to the Boulder campus (Reference FY 1981-82 Division of ADP Budget Recommendations, Volume II, January 1982).

ADP BUDGET ANALYSIS	INSTITUTION		UNIV OF COLO. MED. CTR.		NUMBER		270220		SCHEDULE 2	
	1980-81	1981-82	1981-82	1981-82	1982-83	1982-83	1982-83	1982-83	1982-83	1982-83
	FTE/ACTUAL	FTE/ESTIMATE	FTE/ESTIMATE	FTE/ADP RECD	FTE/REQUEST	FTE/RECOMMEND				
PERSONAL SERVICES	47.00	1,101,233	47.00	1,172,506	50.50	1,247,890	47.00	1,200,000		
OPERATING EXPENSE		304,425		510,839		684,484		369,492		
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		391,287		541,943		770,802		634,201		
EQUIPMENT C/O										
EQUIPMENT SUB-TOTAL		391,287		541,943		770,802		634,201		
TOTAL	47.00	1,796,945	47.00	2,225,288	50.50	2,703,176	47.00	2,203,693		

See Request Justification in Regular Budget Submission (Due to Length of Narrative.)

DIVISION OF ADP RECOMMENDATION:

Based on the FY 1980-81 actual the estimated expenditure for FY 81-82 increased \$428,339 (23.8%). Allowing for the salary increase variances (\$129,102) other expenditures exceeded the Division of ADP Recommendation in FY 81-82 by \$95,047. The request for FY 82-83 over the FY 81-82 estimated expenditure amounts to \$477,888 and 21.4%.

The Division of ADP has little foundation to make a recommendation for FY 82-83 confronted with the variations in the base numbers.

Therefore, allowing for salary variances the Division of ADP has based its recommendation by adding 7% to the recommendation of last year.

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ADP BUDGET ANALYSIS	INSTITUTION	UNIV OF COLORADO BOULDER				NUMBER 270210 SCHEDULE 2	
		1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1981-82 FTE/ADP RECD	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND	
PERSONAL SERVICES		36.80	2,045,552	92.80	2,597,124	92.80	2,597,124
OPERATING EXPENSE		277,788	291,288	307,382	326,998		326,998
OPERATING EXPENSE OTHER		240,206	259,068	231,910	290,830		290,830
EQUIPMENT -							
EQUIPMENT RENTAL		1,254,909	1,310,863	1,324,731	1,471,576		1,471,576
EQUIPMENT C/O		68,385	170,147	195,147	215,870		215,870
EQUIPMENT SUB-TOTAL		1,323,294	1,481,010	1,519,878	1,687,446		1,687,446
TOTAL		86.80	3,886,840	92.80	4,902,398	92.80	4,902,398

REQUEST YEAR OBJECTIVES AND JUSTIFICATION (ADMINISTRATIVE)

7% Request

Objective #1

To meet on-going cost of supplies and expenses and to continue rental and maintenance of hardware and software supported by previous appropriations.

FORMAT 454B LINES

	1981-82 ESTIMATE	1982-83 7% REQUEST	1982-83 FULL REQUEST
Operating Expense	\$670,940	\$751,453	\$753,197
Capital Outlay	-0-	-0-	15,704
Total	\$670,940	\$751,453	\$768,901

The 1981-82 appropriation did not provide sufficient funds to accommodate inflationary increases in the rental and maintenance categories. This has resulted in a serious shortage in the maintenance item again in 1981-82. Increases in the software category have occurred as a result of acquisition of special software and from inflationary increases in maintenance contracts from vendors.

Full Request

Objective #2

To improve performance and increase the production throughput of the Central Processing Unit, conversion of the slow speed tape drives is required.

Request \$15,704

One-time conversion costs of 800 BPI tape drives to 1600/6250 BPI tape drives.

Justification: A shortage exists in the tape resources area. A prior conversion of a limited number of tape drives to the higher density 6250 BPI tape drives has had a positive effect on production throughput. Data files that in prior years required multiple volumes of 1600 BPI tapes now use only one 6250 tape. This reduces system wait time while second and third reels are mounted and reduces operator intervention on the devices. A major factor in our ability to operate three shifts in the computer room with only five (5) FTE operators has been this emphasis on labor efficient machines.

No programmatic increases are requested for 1982-83. Current support and compensation adjusted for inflation constitutes the remainder of the Data Processing request.

REQUEST YEAR OBJECTIVES AND JUSTIFICATION (INSTRUCTION)

7% Request:

Objective #1

To meet increasing costs of supplies and expense, rental and maintenance of essential computer hardware and software.

Request

	1981-82 Estimate	1982-83 7% Request	1982-83 Full Request
Format 454A			
Operating Expense	1,190,279	1,333,112	1,336,207
Capital Outlay*	170,147	200,166	200,166
Total	\$1,360,426	\$1,533,278	\$1,536,373

*Second and Third installment payments, minicomputer system and the initial payment on requested microcomputers and terminals.

Justification: The requested funds are essential to continue the level of operation which will be in effect at the close of fiscal year 1981-82. The request is based on a line-by-line analysis of in-force maintenance contracts, trend analysis of actual costs, pending public utility rate increase requests, and vendor's preliminary estimates.

Objective #2

To acquire 25 microcomputers for general academic computing and an additional 100 time-sharing terminals and communications equipment to extend access to the University computing system and modernize the range of equipment available to graduate and undergraduate students.

Request: Initial Capital Outlay*

\$30,019

*This request provides for the initial installment payment for the requested number of microcomputers and terminals.

Justification: The University has fallen behind in providing the necessary level of computer literacy, especially in the micro-computing field, for graduates who will be expected to deal with this technology in business, engineering, and scientific industries.

DIVISION OF ADP RECOMMENDATION:

As requested.

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ADP BUDGET ANALYSIS	INSTITUTION	UNIV OF SOUTHERN COLORADO		NUMBER 270640		SCHEDULE 2	
		1980-81	1981-82	1981-82	1982-83	1982-83	1982-83
		FTE/ACTUAL \$	FTE/ESTIMATE \$	FTE/ADP RECMD \$	FTE/REQUEST \$	FTE/RECOMMEND \$	
PERSONAL SERVICES		14.40	16.40	16.40	16.40	16.40	434,342
OPERATING EXPENSE		289,210	415,092	342,207	434,342	434,342	48,560
OPERATING EXPENSE OTHER		21,854	40,592	28,580	48,560	48,560	51,625
		12,725	47,429	31,120	51,625	51,625	
EQUIPMENT -							
EQUIPMENT RENTAL		82,631	131,350	105,038	259,920	259,920	
EQUIPMENT C/O				135,000			
EQUIPMENT SUB-TOTAL		82,631	131,350	240,038	259,920	259,920	
TOTAL		406,420	634,463	641,945	794,447	794,447	

REQUEST YEAR OBJECTIVES

- Objective: To implement a sophisticated, flexible, and instructionally oriented academic computing system which is unique in applications and integrated into the curriculum.
- Objective: To provide necessary resources for the effective operation and maintenance of the academic and administrative computing components.

Request: Supplies \$ 6,968
 Maintenance and rental contracts 132,766
 Travel 1,000
 Total \$140,734

Justification: Maintenance rentals on equipment has been increasing from 15-20% a year, paper and supplies at approximately a 15% rate. Travel alloww staff members to attend seminars and workshops to enhance training in new technological methods.

The additional cost of leasing equipment to provide on-line registration services. Upgrade of software support to keep systems most efficient.

DIVISION OF ADP RECOMMENDATION:

The Institution budget document does not reflect or report the capital construction appropriation in FY 81-82 (\$350,000) for the acquisition of new computing equipment. This appropriation was in lieu of the \$135,000 (6 year pay plan) c/o recommendation by the Division of ADP in FY 81-82.

The Division of ADP believes this budget was prepared in good keeping with the Institutional ADP Master Plan approved last year and therefore recommend funding as requested.

Encompassed within this recommendation the Division of ADP requests that the University not develop an in-house Accounts Receivable System. The Institution should begin planning for the adoption and installation of the Higher Education Financial Accounting System (HEFAS) including General Ledger, Sub-sidiary Ledger, Report Program Generator, and Accounts Payable.

It is further recommended that the Institution accommodate the additional Billings and Receivable Module as a part of HEFAS and not develop an in-house Accounts Receivable System.

ADP BUDGET ANALYSIS	INSTITUTION	UNIV OF NORTHERN COLORADO				NUMBER 270470 SCHEDULE 2	
		1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1981-82 FTE/ADP RECHMD	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND	
PERSONAL SERVICES		22.00	22.00	23.00	24.00	24.00	624,168
OPERATING EXPENSE		469,333	577,148	497,791	624,168		55,750
OPERATING EXPENSE OTHER		28,471	42,277	54,750	55,750		27,516
		3,516	3,516	8,004	27,516		
EQUIPMENT -							
EQUIPMENT RENTAL		132,012	128,271	127,222	144,977		186,933
EQUIPMENT C/O		94,752	87,683	87,683	217,933		
EQUIPMENT SUB-TOTAL		226,764	215,954	214,905	362,910		331,910
TOTAL		22.00	22.00	23.00	24.00	24.00	1,039,344

REQUEST YEAR OBJECTIVES AND JUSTIFICATION

A. Objective: Provide programming support to the various administrative areas of the University.

Request: \$41,720 increase 2.0 FTE (Line 3, Format 454).

Justification: Current application backlog is in excess of two years. Support is required for fiscal affairs, housing, student services, academic affairs, facilities and operations, and the library.

B. Objective: Provide central processor capable of supporting various applications at the University.

Request: \$120,000 (Line 20, Schedule 480).

Justification: The current central processor is rapidly running out of cycles. The utilization is currently at 70 percent. We must have increased CPU capability if the University is to continue to provide quality support to our instructional programs and those of CSU and MSC as well as support the growth in administrative data processing.

C. Objective: Provide increased central processor capability for interactive computing support.

Request: \$30,000 (Line 20, Schedule 480).

Justification: The current mini computer is saturated. It is used by our students around the clock for various classroom activities. It is also used by student services to advise students of various career opportunities via the COCIS system.

DIVISION OF ADP RECOMMENDATION:

Coordination between the University and the Division of ADP has modified Objective B, wherein the CPU replacement is deferred one year. Other equipments are recommended in a trade off to the CPU replacement which results in a \$31,000 reduction in the C/O request.

All other objectives are recommended as requested.

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ADP BUDGET ANALYSIS

INSTITUTION WESTERN STATE COLLEGE

NUMBER 270660 SCHEDULE 2

	1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1981-82 FTE/ADP RECMD \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES	7.00	145,514	8.00	165,601	191,396
OPERATING EXPENSE		10,420		11,235	16,339
OTHER					
EQUIPMENT -					
EQUIPMENT RENTAL		42,257		38,433	39,891
EQUIPMENT C/O		60,000		60,000	60,000
EQUIPMENT SUB-TOTAL		102,257		98,433	99,891
TOTAL	7.00	258,191	8.00	307,626	307,626

REQUEST YEAR (1982-83) OBJECTIVES AND JUSTIFICATIONS

Compensation for Professional Personnel

Objective: To provide computer personnel with an increase in compensation.

Request:

A. 7% Limitation
Increased Compensation \$ 4,267

B. Additional Basic Needs
Increased Compensation \$ 2,567

Justification: Increases requested here for salary adjustments are commensurate with those requested for other departments of the college. The same justifications given in Section 6.4.1 apply.

Other Current Expenses and Travel

Objective: To provide materials to maintain computing support for the instructional and administrative operations of the college and to fund travel for training purposes.

Request:

A. 7% Limitation
To provide an offset for inflation and funds for purchasing software and maintaining equipment. \$ 4,730

B. Additional Basic Needs
No Increased Funding Requested

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DIVISION OF ADP RECOMMENDATIONPERSONAL SERVICES:

The Division recommendation is "as requested".

OPERATING EXPENSE:

The Division does not feel that an increase of \$26,467 is properly identified or justified in the budget request. (see line item 96 schedule 454 of detail budget.) All other operating monies are recommended "as requested". (see line

EQUIPMENT:

The Division recommendation is "as requested".

CAPITAL OUTLAY:

The Division recommendation is "as requested".

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